

**DEMANDS FOR GRANTS
AUTHORIZED
CURRENT EXPENDITURE
FOR
JULY-OCTOBER 2018**

VOL-III (PART-G)

**GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT**

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NC21025 (019)
ANIMAL HUSBANDRY
BUDGET ESTIMATES 2018-2019

	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,626	1,217,367,000	1,165,829,000	281,360,000	173,424,000	454,784,000
TOTAL	1,626	1,217,367,000	1,165,829,000	281,360,000	173,424,000	454,784,000

NC21025 (019)
ANIMAL HUSBANDRY

	Rs
Charged:	0
Voted:	454,784,000
Total:	454,784,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042106 ANIMAL HUSBANDRY	1,217,367,000	1,165,829,000	454,784,000
TOTAL	1,217,367,000	1,165,829,000	454,784,000

**NC21025 (019)
ANIMAL HUSBANDRY**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018 Rs	REVISED ESTIMATES 2017-2018 Rs	AUTHORIZED EXPENDITURE JUL - OCT 2018 Rs
DA4324	Livestock Research & Development Station Dir Lower	23,253,000	13,081,000	7,188,000
KT4426	Arid Zone Small Ruminants Research & Dev Institute Kohat	14,643,000	10,317,800	5,291,000
AD4281	PRO/Regional Director Veterinary Research & Disease Investigation Centre Abbottabad	19,709,000	19,233,300	6,889,000
CA4146	Senior Veterinary Officer Breed Improvement SPU Harichand Charsadda	20,814,000	31,909,100	7,708,000
CA4145	Director Cattle Breeding and Dairy Farm Harichand Charsadda	56,158,000	66,482,000	20,789,000
DA4310	Achai Cattle Conservation and Development Farm at Munda Dir Lower	21,141,000	24,960,700	7,697,000
DI4362	Purebred Buffaloes Breeding & Dairy Farm DI Khan	19,589,000	20,992,400	6,692,000
DI4365	Director Southern Region Pharpur D.I.KHAN	43,338,000	43,141,600	14,456,000
MA4352	Strengthening of Poultry Sector in Khyber Pakhtunkhwa	21,477,000	19,520,400	7,564,000
PR4982	Foot & Mouth Disease Vaccine Research Center Khyber Pakhtunkhwa	20,734,000	31,152,100	8,594,000
PR5843	L.S at the Disposal of FD	252,070,000	100,000,000	113,537,000
DI4220	PRO/Regional Director Veterinary Research & Disease Investigation Centre D.I.Khan	16,233,000	15,043,300	5,616,000
KT4246	PRO/Regional Director Veterinary Research & Disease Investigation Centre Kohat	10,764,000	11,452,500	3,434,000
MA4295	Station Director Livestock Research Station Jaba District Mansehra	33,882,000	30,976,300	12,713,000

**NC21025 (019)
ANIMAL HUSBANDRY**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018 Rs	REVISED ESTIMATES 2017-2018 Rs	AUTHORIZED EXPENDITURE JUL - OCT 2018 Rs
PR4397	Director General L&DD (Extension) (Provincial)	388,571,000	440,122,500	132,923,000
PR4396	Director General L&DD (Research) Peshawar	85,633,000	87,402,200	31,130,000
PR4401	Principal AHITI	23,950,000	31,820,800	9,306,000
PR4400	Director Breed Improvement	28,101,000	29,758,800	9,881,000
PR4886	Directorate of Livestock Research & Development Peshawar	35,522,000	35,374,800	12,494,000
PR4816	Principal Research Officer / Station Director L& DD Surezai Peshawar	60,501,000	63,123,700	22,155,000
SW4456	PRO/Regional Director Veterinary Research & Disease Investigation Centre Balogram Swat	21,284,000	39,963,700	8,727,000
TOTAL		1,217,367,000	1,165,829,000	454,784,000

**NC21025 (019)
ANIMAL HUSBANDRY**

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>685,258,000</u>	<u>635,692,000</u>	<u>281,360,000</u>
A011	PAY	<u>347,137,000</u>	<u>393,850,300</u>	<u>142,670,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>175,069,000</u>	<u>177,345,600</u>	<u>72,199,000</u>
A01101	Basic Pay Of Officer	172,069,000	174,526,300	71,129,000
A01102	Personal pay	3,000,000	2,654,300	1,070,000
A01105	Qualification Pay		165,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>172,068,000</u>	<u>216,504,700</u>	<u>70,471,000</u>
A01151	Basic Pay Other Staff	170,508,000	216,343,000	69,789,000
A01152	Personal pay	1,560,000	161,700	682,000
A012	ALLOWANCES	<u>338,121,000</u>	<u>241,841,700</u>	<u>138,690,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>308,007,000</u>	<u>201,424,200</u>	<u>125,766,000</u>
A01201	Senior Post Allowance	65,000	44,800	22,000
A01202	House Rent Allowance	35,620,000	28,534,700	11,875,000
A01203	Conveyance Allowance	44,530,000	39,982,600	14,844,000
A01207	Washing Allowance	426,000	556,500	142,000
A01208	Dress Allowance	314,000	403,400	100,000
A01209	Special Additional Allowance		8,000	
A0120D	Integrated Allowance	426,000	556,300	143,000
A0120E	Housing Subsidy Allowance	950,000	520,600	348,000
A0120X	Adhoc Allowance - 2010	64,210,000	757,600	467,000
A01217	Medical Allowance	35,910,000	28,630,700	11,970,000
A0121A	Ad - hoc Allowance - 2011		16,300	
A0121M	Adhoc Relief Allowance - 2012		16,000	
A0121T	Adhoc Relief Allowance 2013	10,145,000	8,896,300	3,380,000
A0121Z	Adhoc Relief Allowance-2014		60,800	
A01224	Entertainment Allowance	197,000	154,400	68,000
A01225	Instruction Allowance	500,000	579,000	167,000
A01226	Computer Allowance	384,000	429,700	133,000
A0122C	Adhoc Relief Allowance - 2015	16,430,000	6,420,900	5,476,000
A0122M	Adhoc Releif Allowance 2016	43,990,000	32,786,000	14,663,000
A0122N	Special Conveyance Allowance to Disbalded Employees		48,000	16,000
A0122Y	Ad-hoc Relief Allowance 2017		48,929,700	14,088,000
A01233	Unattractive Area Allowance	1,100,000	1,449,900	400,000
A01239	Special allowance		22,800	
A01260	Ration Allowance		6,000	

**NC21025 (019)
ANIMAL HUSBANDRY**

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A01270	Other	52,810,000	1,613,200	47,464,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>30,114,000</u>	<u>40,417,500</u>	<u>12,924,000</u>
A01274	Medical Charges	20,000	275,500	20,000
A01277	Contingent Paid Staff	15,100,000	19,235,000	7,825,000
A01278	Leave Salary	14,900,000	20,687,000	5,048,000
A01284	Firewood Allowance	94,000	220,000	31,000
A03	TOTAL OPERATING EXPENSES	<u>409,856,000</u>	<u>399,465,000</u>	<u>147,251,000</u>
A032	COMMUNICATIONS	<u>2,602,000</u>	<u>2,604,900</u>	<u>848,000</u>
A03201	Postage and Telegraph	320,000	276,000	106,000
A03202	Telephone and Trunk Call	2,282,000	2,328,900	742,000
A033	UTILITIES	<u>32,865,000</u>	<u>28,977,000</u>	<u>10,429,000</u>
A03301	Gas	4,340,000	3,337,000	1,288,000
A03302	Water	115,000	162,000	12,000
A03303	Electricity	27,800,000	23,478,200	8,481,000
A03304	Hot and Cold Weather Charges	610,000	1,999,800	648,000
A034	OCCUPANCY COSTS	<u>839,000</u>	<u>597,000</u>	<u>119,000</u>
A03407	Rates and Taxes	759,000	497,000	92,000
A03470	Others	80,000	100,000	27,000
A035	OPERATING LEASES	<u>60,000</u>	<u>75,000</u>	<u>20,000</u>
A03570	Others	60,000	75,000	20,000
A036	MOTOR VEHICLES	<u>1,699,000</u>	<u>1,194,000</u>	<u>492,000</u>
A03603	Registration	1,699,000	1,194,000	492,000
A038	TRAVEL & TRANSPORTATION	<u>38,639,000</u>	<u>56,300,000</u>	<u>11,989,000</u>
A03801	Training - domestic	760,000	960,000	200,000
A03805	Travelling Allowance	13,270,000	19,450,000	4,192,000
A03806	Transportation of Goods	1,180,000	1,775,000	476,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	22,510,000	33,370,000	6,910,000
A03808	Conveyance Charges	259,000	333,000	83,000
A03809	CNG Charges (Govt)	660,000	412,000	128,000

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ANIMAL HUSBANDRY**

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
OBJECT	SUMMARY			
A039	GENERAL	<u>333,152,000</u>	<u>309,717,100</u>	<u>123,354,000</u>
A03901	Stationery	2,285,000	2,610,000	705,000
A03902	Printing and Publication	1,797,000	1,486,000	495,000
A03903	Conference/Seminars/Workshops/ Symposia			167,000
A03905	Newspapers Periodicals and Books	708,000	1,038,000	212,000
A03906	Uniforms and Protective Clothing	817,000	1,316,000	416,000
A03907	Advertising & Publicity	6,000,000	3,828,000	1,347,000
A03917	Law Charges			17,000
A03919	Payments to Other for Service Rendered	600,000	600,000	200,000
A03927	Purchase of Drug and Medicines	31,590,000	95,640,000	21,927,000
A03942	Cost of Other Stores	81,140,000	94,344,100	27,885,000
A03970	Others	208,215,000	108,855,000	69,683,000
A03982	Capacity Building			300,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>60,000,000</u>	<u>61,100,000</u>	<u>20,002,000</u>
A052	GRANTS-DOMESTIC	<u>60,000,000</u>	<u>61,100,000</u>	<u>20,002,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	60,000,000	61,100,000	20,002,000
A09	TOTAL PHYSICAL ASSETS	<u>44,395,000</u>	<u>46,300,000</u>	<u>3,155,000</u>
A092	COMPUTER EQUIPMENT	<u>1,540,000</u>	<u>2,880,000</u>	<u>216,000</u>
A09201	Hardware			27,000
A09203	I.T. Equipment	1,540,000	2,880,000	189,000
A093	COMMODITY PURCHASES	<u>130,000</u>	<u>130,000</u>	<u>87,000</u>
A09370	Others	130,000	130,000	87,000
A095	PURCHASE OF TRANSPORT	<u>30,002,000</u>	<u>30,001,000</u>	<u>52,000</u>
A09501	Transport	30,002,000	30,001,000	52,000
A096	PURCHASE OF PLANT & MACHINERY	<u>2,661,000</u>	<u>5,300,000</u>	<u>341,000</u>

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ANIMAL HUSBANDRY**

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
OBJECT	SUMMARY			
A09601	Plant and Machinery	2,661,000	5,300,000	341,000
A097	PURCHASE FURNITURE & FIXTURE	<u>122,000</u>	<u>811,000</u>	<u>175,000</u>
A09701	Furniture and fixtures	122,000	811,000	175,000
A098	PURCHASE OF OTHER ASSETS	<u>9,940,000</u>	<u>7,178,000</u>	<u>2,284,000</u>
A09801	Livestock	8,780,000	5,808,000	1,834,000
A09899	Others	1,160,000	1,370,000	450,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>17,858,000</u>	<u>23,272,000</u>	<u>3,016,000</u>
A130	TRANSPORT	<u>7,620,000</u>	<u>9,265,000</u>	<u>2,026,000</u>
A13001	Transport	7,620,000	9,265,000	2,026,000
A131	MACHINERY AND EQUIPMENT	<u>3,880,000</u>	<u>5,780,000</u>	<u>665,000</u>
A13101	Machinery and Equipment	3,880,000	5,780,000	665,000
A132	FURNITURE AND FIXTURE	<u>788,000</u>	<u>953,000</u>	<u>106,000</u>
A13201	Furniture and Fixture	788,000	953,000	106,000
A133	BUILDINGS AND STRUCTURE	<u>5,570,000</u>	<u>7,274,000</u>	<u>219,000</u>
A13301	Office Buildings	3,120,000	3,971,000	143,000
A13302	Residential Buildings	1,850,000	3,001,000	72,000
A13303	Other Buildings	300,000	201,000	2,000
A13304	Structures	300,000	101,000	2,000
NET TOTAL		1,217,367,000	1,165,829,000	454,784,000

NC21025 (019)
ANIMAL HUSBANDRY
SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	645		3	648	31,602,000
04	10			10	554,000
05	6			6	422,000
06	184			184	10,243,000
07	9			9	622,000
08	1			1	94,000
09	85		1	86	6,038,000
10	14			14	1,352,000
11	138			138	9,659,000
13	4			4	504,000
14	102			102	8,699,000
16	64		7	71	8,675,000
17	260		1	261	37,961,000
18	53			53	12,302,000
19	28		7	35	10,499,000
20	4			4	1,692,000
TOTAL	1607		19	1626	140,918,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
DA4324	Livestock Research & Development Station Development Station Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,426,000</u>	<u>5,844,000</u>	<u>5,335,000</u>
A011	TOTAL PAY		42	42	<u>7,300,000</u>	<u>2,575,000</u>	<u>3,004,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>2,940,000</u>	<u>2,148,000</u>	<u>1,220,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>2,940,000</u>	<u>2,148,000</u>	<u>1,220,000</u>
P281	Principal Research/Regional Director	(BPS-19)	1	1	800,000		327,000
S060	Senior Research Officer	(BPS-18)	1	1	500,000		207,000
F003	Farm Manager	(BPS-17)	1	1	200,000		85,000
R032	Research Officer	(BPS-17)	3	3	900,000		376,000
S166	Superintendent	(BPS-17)	1	1	300,000		125,000
C082	Computer Operator	(BPS-16)	1	1	240,000		100,000
A011-2	TOTAL PAY OF OTHER STAFF		34	34	<u>4,360,000</u>	<u>427,000</u>	<u>1,784,000</u>
A01151	Total Basic Pay Other Staff		34	34	<u>4,360,000</u>	<u>427,000</u>	<u>1,784,000</u>
J013	Junior Clerk	(BPS-11)	1	1	140,000		58,000
L005	Laboratory Supervisor	(BPS-11)	1	1	240,000		98,000
A181	Artificial Insemination Technician	(BPS-10)	1	1	230,000		94,000
F015	Field Assistant	(BPS-09)	1	1	220,000		90,000
V008	Veterinary Assistant	(BPS-09)	1	1	160,000		66,000
L001	Laboratory Assistant	(BPS-06)	3	3	400,000		164,000
T031	Tractor Driver	(BPS-06)	1	1	170,000		69,000
C018	Cattle Attendant	(BPS-03)	4	4	400,000		164,000
C057	Chowkidar	(BPS-03)	2	2	340,000		138,000
E019	Electrician	(BPS-03)	1	1	140,000		57,000
G008	Gawala	(BPS-03)	4	4	400,000		164,000

NC21025 (019)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
DA4324	Livestock Research & Development Station Development Station Dir Lower						
G019	Grass Cutter	(BPS-03)	2	2	200,000		82,000
L002	Laboratory Attendant	(BPS-03)	3	3	400,000		163,000
M010	Mali	(BPS-03)	1	1	100,000		41,000
M054	Milk Man	(BPS-03)	4	4	400,000		164,000
N005	Naib Qasid	(BPS-03)	1	1	100,000		41,000
S162	Sweeper	(BPS-03)	2	2	200,000		82,000
T049	Tubewell Operator	(BPS-03)	1	1	120,000		49,000
A012	TOTAL ALLOWANCES				7,126,000	3,269,000	2,331,000
A012-1	TOTAL REGULAR ALLOWANCES				6,125,000	1,287,000	1,980,000
A01202	House Rent Allowance				900,000	208,000	300,000
A01203	Conveyance Allowance				1,000,000	250,000	333,000
A01207	Washing Allowance				10,000	1,000	3,000
A01208	Dress Allowance				10,000	1,000	3,000
A0120D	Integrated Allowance				10,000	1,000	3,000
A0120X	Adhoc Allowance - 2010				1,200,000		
A01217	Medical Allowance				1,000,000	148,800	333,000
A0121T	Adhoc Relief Allowance 2013				200,000	48,800	67,000
A01224	Entertainment Allowance				6,000	6,000	2,000
A01226	Computer Allowance				9,000	7,500	3,000
A0122C	Adhoc Relief Allowance - 2015				880,000	91,200	293,000
A0122M	Adhoc Relief Allowance 2016				900,000	175,000	300,000
A0122Y	Ad-hoc Relief Allowance 2017					230,000	300,000
A01233	Unattractive Area Allowance					<u>98,700</u>	<u>33,000</u>
001	Unattractive Area Allowance					98,700	33,000
A01270	Other					<u>20,000</u>	<u>7,000</u>
081	PhD Allowance					20,000	7,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,001,000	1,982,000	351,000
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01277	Contingent Paid Staff				900,000	1,980,000	315,000

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ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
DA4324 Livestock Research & Development Station Development Station Dir Lower					
A01278 Leave Salary			<u>100,000</u>	<u>1,000</u>	<u>35,000</u>
001 Leave Salary			100,000	1,000	35,000
A03 TOTAL OPERATING EXPENSES			<u>6,885,000</u>	<u>6,587,000</u>	<u>1,735,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>31,000</u>	<u>13,000</u>
A03201 Postage and Telegraph			10,000	1,000	3,000
A03202 Telephone and Trunk Call			100,000	30,000	10,000
A033 TOTAL UTILITIES			<u>630,000</u>	<u>453,000</u>	<u>185,000</u>
A03301 Gas			10,000	1,000	1,000
A03302 Water			10,000	1,000	1,000
A03303 Electricity			<u>600,000</u>	<u>450,000</u>	<u>150,000</u>
001 Electricity			600,000	450,000	150,000
A03304 Hot and Cold Weather Charges			10,000	1,000	33,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>1,000</u>	<u>1,000</u>
A03407 Rates and Taxes			100,000	1,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			100,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>920,000</u>	<u>1,301,000</u>	<u>368,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>650,000</u>	<u>167,000</u>
001 Travelling Allowance			400,000	650,000	167,000
A03806 Transportation of Goods			<u>120,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			120,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>650,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	650,000	200,000

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ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
DA4324 Livestock Research & Development Station Development Station Dir Lower					
A039 TOTAL GENERAL			<u>5,025,000</u>	<u>4,800,000</u>	<u>1,167,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Stationery			50,000	50,000	17,000
A03902 Printing and Publication			<u>100,000</u>		
001 Printing and publication			100,000		
A03905 Newspapers Periodicals and Books			60,000		
A03906 Uniforms and Protective Clothing			15,000		
A03907 Advertising & Publicity			<u>100,000</u>		
001 Advertising and Publicity			100,000		
A03927 Purchase of Drug and Medicines			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Purchase of drug and Medicines			300,000	300,000	100,000
A03942 Cost of Other Stores			<u>4,300,000</u>	<u>4,300,000</u>	<u>1,000,000</u>
001 Cost of other Stores			300,000	4,300,000	1,000,000
018 Feeding Charges.			2,700,000		
033 Purchase of seed fertilize			300,000		
066 Ingredients for Food			1,000,000		
A03970 Others			<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
001 Others			100,000	150,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>1,002,000</u>		
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000,000</u>		

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
DA4324 Livestock Research & Development Station Development Station Dir Lower					
A09801 Livestock			1,000,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>940,000</u>	<u>650,000</u>	<u>118,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>350,000</u>	<u>117,000</u>
A13001 Transport			<u>200,000</u>	<u>350,000</u>	<u>117,000</u>
001 Transport			200,000	350,000	117,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>300,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>300,000</u>	<u>1,000</u>
001 Machinery and Equipment			200,000	300,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>		
A13201 Furniture and Fixture			40,000		
A133 TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>		
A13301 Office Buildings			<u>100,000</u>		
001 Office Buildings			100,000		
A13302 Residential Buildings			<u>200,000</u>		
001 Residential Buildings			200,000		
A13303 Other Buildings			<u>100,000</u>		
001 Other Buildings.			100,000		
A13304 Structures			<u>100,000</u>		
001 Structures			100,000		
Livestock Research & Development Station Development Station Dir Lower			23,253,000	13,081,000	7,188,000

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ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
KT4426 Arid Zone Small Ruminants Research & Dev Institute Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,928,000</u>	<u>7,011,700</u>	<u>4,076,000</u>
A011 TOTAL PAY	21	21	<u>4,550,000</u>	<u>4,000,000</u>	<u>1,871,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,730,000</u>	<u>3,000,000</u>	<u>1,125,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,730,000</u>	<u>3,000,000</u>	<u>1,125,000</u>
P281 Principal Research/Regional Director (BPS-19)	1	1	700,000		287,000
S060 Senior Research Officer (BPS-18)	1	1	500,000		207,000
R032 Research Officer (BPS-17)	2	2	900,000		371,000
A057 Assistant (BPS-16)	1	1	330,000		136,000
C082 Computer Operator (BPS-16)	1	1	300,000		124,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>1,820,000</u>	<u>1,000,000</u>	<u>746,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>1,820,000</u>	<u>1,000,000</u>	<u>746,000</u>
J013 Junior Clerk (BPS-11)	1	1	170,000		70,000
F015 Field Assistant (BPS-09)	1	1	160,000		66,000
V008 Veterinary Assistant (BPS-09)	1	1	140,000		58,000
L001 Laboratory Assistant (BPS-06)	1	1	130,000		53,000
T031 Tractor Driver (BPS-06)		1			49,000
T031 Tractor Driver (BPS-05)	1		120,000		
C057 Chowkidar (BPS-03)	2	2	220,000		90,000
L002 Laboratory Attendant (BPS-03)	2	2	220,000		90,000
M010 Mali (BPS-03)	1	1	110,000		45,000
N005 Naib Qasid (BPS-03)	1	1	110,000		45,000
S077 Shepherd (BPS-03)	2	2	220,000		90,000
S162 Sweeper (BPS-03)	1	1	110,000		45,000

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ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
KT4426	Arid Zone Small Ruminants Research & Dev Institute Kohat						
T049	Tubewell Operator	(BPS-03)	1	1	110,000		45,000
A012	TOTAL ALLOWANCES				<u>6,378,000</u>	<u>3,011,700</u>	<u>2,205,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,477,000</u>	<u>1,609,700</u>	<u>1,667,000</u>
A01202	House Rent Allowance				900,000	200,000	300,000
A01203	Conveyance Allowance				940,000	300,000	313,000
A01207	Washing Allowance				4,000	3,600	1,000
A01208	Dress Allowance				4,000	3,600	
A0120D	Integrated Allowance				4,000	5,500	1,000
A0120X	Adhoc Allowance - 2010				1,030,000		
A01217	Medical Allowance				600,000	250,000	200,000
A0121T	Adhoc Relief Allowance 2013				200,000	80,000	67,000
A01224	Entertainment Allowance				6,000	6,000	2,000
A01226	Computer Allowance				9,000	1,000	3,000
A0122C	Adhoc Relief Allowance - 2015				880,000	60,000	293,000
A0122M	Adhoc Relief Allowance 2016				900,000	300,000	300,000
A0122Y	Ad-hoc Relief Allowance 2017					400,000	187,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>901,000</u>	<u>1,402,000</u>	<u>538,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01277	Contingent Paid Staff				700,000	1,400,000	467,000
A01278	Leave Salary				<u>200,000</u>	<u>1,000</u>	<u>70,000</u>
001	Leave Salary				200,000	1,000	70,000
A03	TOTAL OPERATING EXPENSES				<u>2,735,000</u>	<u>2,986,100</u>	<u>1,065,000</u>
A032	TOTAL COMMUNICATIONS				<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
A03201	Postage and Telegraph				10,000	10,000	3,000
A03202	Telephone and Trunk Call				60,000	60,000	20,000
A033	TOTAL UTILITIES				<u>815,000</u>	<u>821,000</u>	<u>241,000</u>
A03301	Gas				100,000	100,000	

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ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
KT4426 Arid Zone Small Ruminants Research & Dev Institute Kohat					
A03302 Water			5,000	1,000	1,000
A03303 Electricity			<u>700,000</u>	<u>700,000</u>	<u>233,000</u>
001 Electricity			700,000	700,000	233,000
A03304 Hot and Cold Weather Charges			10,000	20,000	7,000
A034 TOTAL OCCUPANCY COSTS			<u>15,000</u>	<u>1,000</u>	<u>1,000</u>
A03407 Rates and Taxes			15,000	1,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>20,000</u>	<u>7,000</u>
A03603 Registration			100,000	20,000	7,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>520,000</u>	<u>1,100,000</u>	<u>225,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>550,000</u>	<u>83,000</u>
001 Travelling Allowance			200,000	550,000	83,000
A03806 Transportation of Goods			<u>20,000</u>	<u>50,000</u>	<u>17,000</u>
001 Transportation of Goods			20,000	50,000	17,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>500,000</u>	<u>117,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	500,000	117,000
A03808 Conveyance Charges					<u>8,000</u>
001 Conveyance Charges					8,000
A039 TOTAL GENERAL			<u>1,215,000</u>	<u>974,100</u>	<u>568,000</u>
A03901 Stationery			<u>55,000</u>	<u>60,000</u>	<u>20,000</u>
001 Stationery			55,000	60,000	20,000
A03902 Printing and Publication			<u>75,000</u>	<u>50,000</u>	<u>27,000</u>
001 Printing and publication			75,000	50,000	27,000
A03905 Newspapers Periodicals and Books			40,000	60,000	10,000
A03906 Uniforms and Protective Clothing			20,000	30,000	
A03907 Advertising & Publicity			<u>100,000</u>		
001 Advertising and Publicity			100,000		
A03917 Law Charges					17,000

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ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
KT4426 Arid Zone Small Ruminants Research & Dev Institute Kohat					
A03919 Payments to Other for Service Rendered					<u>67,000</u>
001 Payments to Others for Service Rendered					67,000
A03927 Purchase of Drug and Medicines					<u>100,000</u>
001 Purchase of drug and Medicines					100,000
A03942 Cost of Other Stores			<u>900,000</u>	<u>734,100</u>	<u>317,000</u>
001 Cost of other Stores			100,000	734,100	300,000
018 Feeding Charges.			800,000		
033 Purchase of seed fertilize					17,000
A03970 Others			<u>25,000</u>	<u>40,000</u>	<u>10,000</u>
001 Others			25,000	40,000	10,000
A09 TOTAL PHYSICAL ASSETS			<u>900,000</u>	<u>150,000</u>	<u>95,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>44,000</u>
A09201 Hardware					<u>27,000</u>
001 Hardware					27,000
A09203 I.T. Equipment					17,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>50,000</u>
A09501 Transport					<u>50,000</u>
001 Transport					50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>150,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>150,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000	150,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>800,000</u>		
A09801 Livestock			800,000		

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ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
KT4426 Arid Zone Small Ruminants Research & Dev Institute Kohat					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>170,000</u>	<u>55,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>95,000</u>	<u>20,000</u>
A13001 Transport			<u>50,000</u>	<u>95,000</u>	<u>20,000</u>
001 Transport			50,000	95,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>60,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>60,000</u>	<u>17,000</u>
001 Machinery and Equipment			20,000	60,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>15,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			10,000	15,000	1,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>17,000</u>
A13301 Office Buildings					<u>17,000</u>
001 Office Buildings					17,000
Arid Zone Small Ruminants Research & Dev Institute Kohat			14,643,000	10,317,800	5,291,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
AD4281 PRO/Regional Director Veterinary Research & Disease Investigation Centre Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,528,000</u>	<u>14,306,300</u>	<u>5,634,000</u>
A011 TOTAL PAY	38	38	<u>7,680,000</u>	<u>9,828,600</u>	<u>3,148,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>4,070,000</u>	<u>5,655,600</u>	<u>1,670,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>3,930,000</u>	<u>5,473,000</u>	<u>1,621,000</u>
P281 Principal Research/Regional Director (BPS-19)	1	1	800,000		327,000
S060 Senior Research Officer (BPS-18)	2	2	1,100,000		453,000
B028 Biochemist (BPS-17)	1	1	500,000		205,000
R032 Research Officer (BPS-17)	3	3	1,000,000		416,000
A057 Assistant (BPS-16)	1	1	330,000		136,000
C082 Computer Operator (BPS-16)	1	1	200,000		84,000
A01102 Personal pay			140,000	182,600	49,000
A011-2 TOTAL PAY OF OTHER STAFF	29	29	<u>3,610,000</u>	<u>4,173,000</u>	<u>1,478,000</u>
A01151 Total Basic Pay Other Staff	29	29	<u>3,610,000</u>	<u>4,173,000</u>	<u>1,478,000</u>
S035 Senior Clerk (BPS-14)	1	1	200,000		83,000
J013 Junior Clerk (BPS-11)	1	1	180,000		74,000
L006 Laboratory Technician (BPS-10)	1	1	200,000		82,000
S127 Store Keeper (BPS-09)	1	1	140,000		58,000
D112 Driver (BPS-06)		2			122,000
L001 Laboratory Assistant (BPS-06)	5	5	700,000		287,000
D112 Driver (BPS-04)	2		300,000		
A161 Attendant (BPS-03)	2	2	200,000		82,000
C057 Chowkidar (BPS-03)	4	4	250,000		103,000
L002 Laboratory Attendant (BPS-03)	8	8	890,000		363,000

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ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
AD4281	PRO/Regional Director Veterinary Research & Disease Investigation Centre Abbottabad						
N005	Naib Qasid	(BPS-03)	2	2	250,000		102,000
S162	Sweeper	(BPS-03)	1	1	150,000		61,000
T049	Tubewell Operator	(BPS-03)	1	1	150,000		61,000
A012	TOTAL ALLOWANCES				<u>7,848,000</u>	<u>4,477,700</u>	<u>2,486,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,547,000</u>	<u>4,176,700</u>	<u>2,380,000</u>
A01202	House Rent Allowance				1,300,000	423,000	433,000
A01203	Conveyance Allowance				1,400,000	691,000	467,000
A01207	Washing Allowance				9,000	12,000	3,000
A01208	Dress Allowance				2,000	1,800	1,000
A0120D	Integrated Allowance				20,000	10,800	7,000
A0120X	Adhoc Allowance - 2010				1,400,000	23,100	
A01217	Medical Allowance				1,260,000	722,000	420,000
A0121T	Adhoc Relief Allowance 2013				441,000	237,000	147,000
A01224	Entertainment Allowance				6,000	6,000	2,000
A01226	Computer Allowance				9,000	9,000	3,000
A0122C	Adhoc Relief Allowance - 2015				500,000	162,000	167,000
A0122M	Adhoc Releif Allowance 2016				1,200,000	824,000	400,000
A0122Y	Ad-hoc Relief Allowance 2017					995,000	310,000
A01270	Other					<u>60,000</u>	<u>20,000</u>
081	PhD Allowance					60,000	20,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>301,000</u>	<u>301,000</u>	<u>106,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>300,000</u>	<u>300,000</u>	<u>105,000</u>
001	Leave Salary				300,000	300,000	105,000
A03	TOTAL OPERATING EXPENSES				<u>3,240,000</u>	<u>3,512,000</u>	<u>1,147,000</u>
A032	TOTAL COMMUNICATIONS				<u>110,000</u>	<u>85,000</u>	<u>36,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
AD4281 PRO/Regional Director Veterinary Research & Disease Investigation Centre Abbottabad					
A03201 Postage and Telegraph			10,000	5,000	3,000
A03202 Telephone and Trunk Call			100,000	80,000	33,000
A033 TOTAL UTILITIES			<u>600,000</u>	<u>650,000</u>	<u>200,000</u>
A03301 Gas			200,000	250,000	67,000
A03303 Electricity			<u>400,000</u>	<u>400,000</u>	<u>133,000</u>
001 Electricity			400,000	400,000	133,000
A036 TOTAL MOTOR VEHICLES			<u>20,000</u>	<u>12,000</u>	<u>7,000</u>
A03603 Registration			20,000	12,000	7,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,080,000</u>	<u>1,320,000</u>	<u>393,000</u>
A03805 Travelling Allowance			<u>550,000</u>	<u>700,000</u>	<u>200,000</u>
001 Travelling Allowance			550,000	700,000	200,000
A03806 Transportation of Goods			<u>20,000</u>	<u>15,000</u>	<u>7,000</u>
001 Transportation of Goods			20,000	15,000	7,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>600,000</u>	<u>183,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	600,000	183,000
A03808 Conveyance Charges			<u>10,000</u>	<u>5,000</u>	<u>3,000</u>
001 Conveyance Charges			10,000	5,000	3,000
A039 TOTAL GENERAL			<u>1,430,000</u>	<u>1,445,000</u>	<u>511,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Stationery			100,000	100,000	33,000
A03902 Printing and Publication			<u>40,000</u>	<u>50,000</u>	<u>15,000</u>
001 Printing and publication			40,000	50,000	15,000
A03905 Newspapers Periodicals and Books			80,000	80,000	27,000
A03906 Uniforms and Protective Clothing			30,000	30,000	10,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>5,000</u>	<u>10,000</u>
001 Advertising and Publicity			30,000	5,000	10,000

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ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
AD4281 PRO/Regional Director Veterinary Research & Disease Investigation Centre Abbottabad					
A03927 Purchase of Drug and Medicines			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Purchase of drug and Medicines			100,000	100,000	33,000
A03942 Cost of Other Stores			<u>900,000</u>	<u>900,000</u>	<u>300,000</u>
001 Cost of other Stores			900,000	900,000	300,000
A03970 Others			<u>150,000</u>	<u>180,000</u>	<u>83,000</u>
001 Others			50,000	180,000	50,000
002 Other Contingencies			40,000		13,000
029 Feeding Charges			60,000		20,000
A09 TOTAL PHYSICAL ASSETS			<u>361,000</u>	<u>855,000</u>	<u>13,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>150,000</u>	<u>1,000</u>
A09203 I.T. Equipment			100,000	150,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>500,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>500,000</u>	<u>1,000</u>
001 Plant and Machinery			150,000	500,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	150,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>110,000</u>	<u>55,000</u>	<u>10,000</u>
A09801 Livestock			80,000	15,000	
A09899 Others			<u>30,000</u>	<u>40,000</u>	<u>10,000</u>
001 Others			30,000	40,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>580,000</u>	<u>560,000</u>	<u>95,000</u>

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ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
AD4281 PRO/Regional Director Veterinary Research & Disease Investigation Centre Abbottabad					
A130 TOTAL TRANSPORT			<u>170,000</u>	<u>170,000</u>	<u>57,000</u>
A13001 Transport			<u>170,000</u>	<u>170,000</u>	<u>57,000</u>
001 Transport			170,000	170,000	57,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>70,000</u>	<u>33,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>70,000</u>	<u>33,000</u>
001 Machinery and Equipment			100,000	70,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			10,000	20,000	3,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>300,000</u>	<u>2,000</u>
A13301 Office Buildings			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001 Office Buildings			150,000	150,000	1,000
A13302 Residential Buildings			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001 Residential Buildings			150,000	150,000	1,000
PRO/Regional Director Veterinary Research & Disease Investigation Centre Abbottabad			19,709,000	19,233,300	6,889,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
CA4146	Senior Veterinary Officer Breed Improvement SPU Harichand Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,728,000</u>	<u>11,128,100</u>	<u>3,885,000</u>
A011	TOTAL PAY		30	30	<u>5,320,000</u>	<u>6,760,000</u>	<u>2,185,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,480,000</u>	<u>1,880,000</u>	<u>615,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,480,000</u>	<u>1,860,000</u>	<u>608,000</u>
S380	Senior Veterinary Officer	(BPS-18)	1	1	800,000		327,000
V010	Veterinary Officer Health	(BPS-17)	1	1	450,000		185,000
C082	Computer Operator	(BPS-16)	1	1	230,000		96,000
A01102	Personal pay					20,000	7,000
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>3,840,000</u>	<u>4,880,000</u>	<u>1,570,000</u>
A01151	Total Basic Pay Other Staff		27	27	<u>3,820,000</u>	<u>4,879,000</u>	<u>1,561,000</u>
S035	Senior Clerk	(BPS-14)	1	1	230,000		95,000
J013	Junior Clerk	(BPS-11)	2	2	400,000		164,000
S403	Senior Veterinary Assistant	(BPS-11)	1	1	200,000		82,000
V008	Veterinary Assistant	(BPS-09)	2	2	350,000		143,000
L001	Laboratory Assistant	(BPS-07)		2			123,000
L001	Laboratory Assistant	(BPS-06)	2		300,000		
S127	Store Keeper	(BPS-06)	1	1	200,000		81,000
T031	Tractor Driver	(BPS-06)		1			61,000
V005	Vehicles Driver	(BPS-06)		1			65,000
T031	Tractor Driver	(BPS-04)	1		150,000		
V005	Vehicles Driver	(BPS-04)	1		160,000		
B051	Bull Attendant	(BPS-03)	9	9	1,000,000		408,000
C057	Chowkidar	(BPS-03)	2	2	220,000		90,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
CA4146	Senior Veterinary Officer Breed Improvement SPU Harichand Charsadda						
L002	Laboratory Attendant	(BPS-03)	2	2	220,000		90,000
M010	Mali	(BPS-03)	1	1	130,000		53,000
N005	Naib Qasid	(BPS-03)	1	1	130,000		53,000
S162	Sweeper	(BPS-03)	1	1	130,000		53,000
A01152	Personal pay				20,000	1,000	9,000
A012	TOTAL ALLOWANCES				<u>4,408,000</u>	<u>4,368,100</u>	<u>1,700,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,607,000</u>	<u>3,015,900</u>	<u>1,086,000</u>
A01202	House Rent Allowance				400,000	342,800	133,000
A01203	Conveyance Allowance				800,000	614,700	267,000
A01207	Washing Allowance				13,000	10,800	4,000
A01208	Dress Allowance				9,000	7,200	3,000
A0120D	Integrated Allowance				6,000	5,400	2,000
A0120X	Adhoc Allowance - 2010				1,000,000		
A01217	Medical Allowance				400,000	546,600	133,000
A0121T	Adhoc Relief Allowance 2013				200,000	149,000	67,000
A01226	Computer Allowance				9,000	1,000	3,000
A0122C	Adhoc Relief Allowance - 2015				150,000	110,700	50,000
A0122M	Adhoc Relief Allowance 2016				620,000	553,900	207,000
A0122Y	Ad-hoc Relief Allowance 2017					673,800	217,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>801,000</u>	<u>1,352,200</u>	<u>614,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>51,200</u>	<u>1,000</u>
001	Medical Charges				1,000	51,200	1,000
A01277	Contingent Paid Staff				600,000	1,300,000	543,000
A01278	Leave Salary				<u>200,000</u>	<u>1,000</u>	<u>70,000</u>
001	Leave Salary				200,000	1,000	70,000
A03	TOTAL OPERATING EXPENSES				<u>10,386,000</u>	<u>20,041,000</u>	<u>3,667,000</u>
A032	TOTAL COMMUNICATIONS				<u>60,000</u>	<u>51,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
CA4146 Senior Veterinary Officer Breed Improvement SPU Harichand Charsadda					
A03201 Postage and Telegraph			10,000	1,000	3,000
A03202 Telephone and Trunk Call			50,000	50,000	17,000
A033 TOTAL UTILITIES			<u>410,000</u>	<u>150,000</u>	<u>143,000</u>
A03303 Electricity			<u>400,000</u>	<u>100,000</u>	<u>133,000</u>
001 Electricity			400,000	100,000	133,000
A03304 Hot and Cold Weather Charges			10,000	50,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A03407 Rates and Taxes			10,000	10,000	3,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A03603 Registration			10,000	10,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>940,000</u>	<u>9,340,000</u>	<u>380,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>300,000</u>	<u>67,000</u>
001 Travelling Allowance			200,000	300,000	67,000
A03806 Transportation of Goods			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001 Transportation of Goods			40,000	40,000	13,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>9,000,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	9,000,000	300,000
A039 TOTAL GENERAL			<u>8,956,000</u>	<u>10,480,000</u>	<u>3,118,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001 Stationery			60,000	60,000	20,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Printing and publication			10,000	10,000	3,000
A03905 Newspapers Periodicals and Books			6,000	10,000	3,000
A03906 Uniforms and Protective Clothing			40,000	100,000	13,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
CA4146 Senior Veterinary Officer Breed Improvement SPU Harichand Charsadda					
001 Advertising and Publicity			100,000	100,000	33,000
A03927 Purchase of Drug and Medicines			<u>900,000</u>	<u>900,000</u>	<u>300,000</u>
001 Purchase of drug and Medicines			900,000	900,000	300,000
A03942 Cost of Other Stores			<u>7,600,000</u>	<u>9,000,000</u>	<u>2,666,000</u>
001 Cost of other Stores			4,500,000	5,000,000	1,500,000
004 Chemicals/Apparatus			1,100,000	1,300,000	400,000
033 Purchase of seed fertilize			200,000	300,000	83,000
063 Purchase of AI Equipements			1,000,000	1,500,000	400,000
077 LN2/Semen			800,000	900,000	283,000
A03970 Others			<u>240,000</u>	<u>300,000</u>	<u>80,000</u>
001 Others			100,000	300,000	33,000
002 Other Contingencies			140,000		47,000
A09 TOTAL PHYSICAL ASSETS					<u>100,000</u>
A098 TOTAL PURCHASE OF OTHER ASSETS					<u>100,000</u>
A09801 Livestock					100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>700,000</u>	<u>740,000</u>	<u>56,000</u>
A130 TOTAL TRANSPORT			<u>160,000</u>	<u>200,000</u>	<u>53,000</u>
A13001 Transport			<u>160,000</u>	<u>200,000</u>	<u>53,000</u>
001 Transport			160,000	200,000	53,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>160,000</u>	<u>160,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>160,000</u>	<u>160,000</u>	<u>1,000</u>
001 Machinery and Equipment			160,000	160,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			80,000	80,000	1,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
CA4146	Senior Veterinary Officer Breed Improvement SPU Harichand Charsadda				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
A13301	Office Buildings		<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
001	Office Buildings		300,000	300,000	1,000
Senior Veterinary Officer Breed Improvement SPU Harichand Charsadda			20,814,000	31,909,100	7,708,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
CA4145 Director Cattle Breeding and Dairy Farm Harichand Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,296,000</u>	<u>33,640,000</u>	<u>12,088,000</u>
A011 TOTAL PAY	<u>97</u>	<u>97</u>	<u>15,830,000</u>	<u>19,479,000</u>	<u>6,476,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>3,420,000</u>	<u>3,304,000</u>	<u>1,408,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>3,400,000</u>	<u>3,303,000</u>	<u>1,401,000</u>
D063 Director (BPS-19)	1	1	800,000		327,000
F003 Farm Manager (BPS-17)	1	1	400,000		165,000
F017 Field Dairy Assistant (BPS-17)	1	1	300,000		125,000
S166 Superintendent (BPS-17)	1	1	400,000		165,000
V010 Veterinary Officer Health (BPS-17)	2	2	800,000		331,000
A057 Assistant (BPS-16)	1	1	400,000		164,000
C082 Computer Operator (BPS-16)	1	1	300,000		124,000
A01102 Personal pay			20,000	1,000	7,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>89</u>	<u>89</u>	<u>12,410,000</u>	<u>16,175,000</u>	<u>5,068,000</u>
A01151 Total Basic Pay Other Staff	89	89	<u>12,310,000</u>	<u>16,174,000</u>	<u>5,025,000</u>
F195 Food Technology Supervisor (BPS-14)	1	1	260,000		107,000
M207 Milk Plant Supervisor (Mechanical) (BPS-14)	1	1	300,000		123,000
M209 Milk Plant Supervisor (Electrical) (BPS-14)	1	1	300,000		123,000
S035 Senior Clerk (BPS-14)	2	2	510,000		209,000
V033 Veterinary Supervisor (BPS-14)	1	1	300,000		123,000
J013 Junior Clerk (BPS-11)	1	1	250,000		102,000
S403 Senior Veterinary Assistant (BPS-11)	1	1	300,000		122,000
F015 Field Assistant (BPS-09)	1	1	210,000		86,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
CA4145	Director Cattle Breeding and Dairy Farm Harichand Charsadda						
I009	Inseminator	(BPS-09)		1			73,000
P022	Pesh Imam	(BPS-09)	1	1	200,000		82,000
V008	Veterinary Assistant	(BPS-09)	4	4	600,000		247,000
S127	Store Keeper	(BPS-07)		1			61,000
B029	Blacksmith	(BPS-06)		1			61,000
D112	Driver	(BPS-06)		3			243,000
I009	Inseminator	(BPS-06)	1		180,000		
M002	Machine Operator	(BPS-06)		1			65,000
M022	Mechanic	(BPS-06)		1			65,000
S127	Store Keeper	(BPS-06)	1		150,000		
T031	Tractor Driver	(BPS-06)		2			106,000
B029	Blacksmith	(BPS-05)	1		150,000		
M002	Machine Operator	(BPS-05)	1		160,000		
M022	Mechanic	(BPS-05)	1		160,000		
T031	Tractor Driver	(BPS-05)	2		260,000		
D112	Driver	(BPS-04)	3		600,000		
B006	Behishti	(BPS-03)	1	1	120,000		49,000
C012	Carpenter	(BPS-03)	1	1	160,000		65,000
C018	Cattle Attendant	(BPS-03)	18	18	1,900,000		776,000
C057	Chowkidar	(BPS-03)	18	18	1,900,000		776,000
C095	Cook	(BPS-03)	1	1	130,000		53,000
E019	Electrician	(BPS-03)	1	1	160,000		65,000
H060	Hostel Attendant	(BPS-03)	1	1	130,000		53,000
I029	Irrigation Attendant	(BPS-03)	2	2	250,000		102,000
M010	Mali	(BPS-03)	1	1	120,000		49,000
M054	Milk Man	(BPS-03)	10	10	1,200,000		489,000

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ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
CA4145 Director Cattle Breeding and Dairy Farm Harichand Charsadda					
M212 Milk Plant Attendant (BPS-03)	2	2	190,000		78,000
N005 Naib Qasid (BPS-03)	4	4	600,000		244,000
S162 Sweeper (BPS-03)	4	4	400,000		163,000
T049 Tubewell Operator (BPS-03)	1	1	160,000		65,000
A01152 Personal pay			100,000	1,000	43,000
A012 TOTAL ALLOWANCES			<u>14,466,000</u>	<u>14,161,000</u>	<u>5,612,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,665,000</u>	<u>9,043,800</u>	<u>3,464,000</u>
A01202 House Rent Allowance			1,400,000	1,090,900	467,000
A01203 Conveyance Allowance			2,400,000	1,976,500	800,000
A01207 Washing Allowance			38,000	44,000	13,000
A01208 Dress Allowance			34,000	42,000	11,000
A0120D Integrated Allowance			22,000	24,300	7,000
A0120X Adhoc Allowance - 2010			3,200,000	3,200	
A01217 Medical Allowance			1,910,000	1,655,400	637,000
A0121T Adhoc Relief Allowance 2013			340,000	376,500	113,000
A01224 Entertainment Allowance			6,000	6,000	2,000
A01226 Computer Allowance			15,000	18,000	5,000
A0122C Adhoc Relief Allowance - 2015			400,000	259,500	133,000
A0122M Adhoc Relief Allowance 2016			1,900,000	1,601,500	633,000
A0122Y Ad-hoc Relief Allowance 2017				1,946,000	643,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,801,000</u>	<u>5,117,200</u>	<u>2,148,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>117,200</u>	<u>1,000</u>
001 Medical Charges			1,000	117,200	1,000
A01277 Contingent Paid Staff			2,300,000	3,500,000	1,972,000
A01278 Leave Salary			<u>500,000</u>	<u>1,500,000</u>	<u>175,000</u>
001 Leave Salary			500,000	1,500,000	175,000
A03 TOTAL OPERATING EXPENSES			<u>23,162,000</u>	<u>29,292,000</u>	<u>8,228,000</u>

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ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
CA4145 Director Cattle Breeding and Dairy Farm Harichand Charsadda					
A032 TOTAL COMMUNICATIONS			<u>42,000</u>	<u>42,000</u>	<u>14,000</u>
A03201 Postage and Telegraph			10,000	10,000	3,000
A03202 Telephone and Trunk Call			32,000	32,000	11,000
A033 TOTAL UTILITIES			<u>810,000</u>	<u>1,000,000</u>	<u>300,000</u>
A03303 Electricity			<u>800,000</u>	<u>800,000</u>	<u>267,000</u>
001 Electricity			800,000	800,000	267,000
A03304 Hot and Cold Weather Charges			10,000	200,000	33,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>350,000</u>	<u>12,000</u>
A03407 Rates and Taxes			300,000	350,000	12,000
A036 TOTAL MOTOR VEHICLES			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A03603 Registration			50,000	50,000	17,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,440,000</u>	<u>5,200,000</u>	<u>1,347,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>800,000</u>	<u>167,000</u>
001 Travelling Allowance			400,000	800,000	167,000
A03806 Transportation of Goods			<u>40,000</u>	<u>600,000</u>	<u>113,000</u>
001 Transportation of Goods			40,000	600,000	113,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,000,000</u>	<u>3,800,000</u>	<u>1,067,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,000,000	3,800,000	1,067,000
A039 TOTAL GENERAL			<u>18,520,000</u>	<u>22,650,000</u>	<u>6,538,000</u>
A03901 Stationery			<u>100,000</u>	<u>150,000</u>	<u>33,000</u>
001 Stationery			100,000	150,000	33,000
A03903 Conference/Seminars/Workshops/ Symposia					167,000
A03905 Newspapers Periodicals and Books			10,000	100,000	3,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
CA4145 Director Cattle Breeding and Dairy Farm Harichand Charsadda					
A03906 Uniforms and Protective Clothing			50,000	200,000	67,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
001 Advertising and Publicity			500,000	500,000	167,000
A03927 Purchase of Drug and Medicines			<u>600,000</u>	<u>1,000,000</u>	<u>267,000</u>
001 Purchase of drug and Medicines			600,000	1,000,000	267,000
A03942 Cost of Other Stores			<u>17,100,000</u>	<u>20,500,000</u>	<u>5,767,000</u>
001 Cost of other Stores			800,000	20,500,000	267,000
018 Feeding Charges.			10,000,000		3,333,000
049 Fertilizer			3,000,000		1,000,000
072 Cost of store (Seed & Fertilizer			3,300,000		1,100,000
077 LN2/Semen					67,000
A03970 Others			<u>160,000</u>	<u>200,000</u>	<u>67,000</u>
001 Others			160,000	200,000	67,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>300,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>300,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>300,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				300,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,400,000</u>	<u>1,500,000</u>	<u>367,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>600,000</u>	<u>600,000</u>	<u>133,000</u>
A09601 Plant and Machinery			<u>600,000</u>	<u>600,000</u>	<u>133,000</u>
001 Plant and Machinery			600,000	600,000	133,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>167,000</u>
A09701 Furniture and fixtures					<u>167,000</u>
001 Furniture & Fixture					167,000

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ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
CA4145 Director Cattle Breeding and Dairy Farm Harichand Charsadda					
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>800,000</u>	<u>900,000</u>	<u>67,000</u>
A09801 Livestock			700,000	700,000	
A09899 Others			<u>100,000</u>	<u>200,000</u>	<u>67,000</u>
001 Others			100,000	200,000	67,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,300,000</u>	<u>1,750,000</u>	<u>105,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>400,000</u>	<u>100,000</u>
A13001 Transport			<u>300,000</u>	<u>400,000</u>	<u>100,000</u>
001 Transport			300,000	400,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>600,000</u>	<u>800,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>600,000</u>	<u>800,000</u>	<u>3,000</u>
001 Machinery and Equipment			600,000	800,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>150,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			100,000	150,000	1,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>400,000</u>	<u>1,000</u>
A13301 Office Buildings			<u>300,000</u>	<u>400,000</u>	<u>1,000</u>
001 Office Buildings			300,000	400,000	1,000
Director Cattle Breeding and Dairy Farm Harichand Charsadda			56,158,000	66,482,000	20,789,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
DA4310 Achai Cattle Conservation and Development Farm at Munda Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,531,000</u>	<u>17,648,700</u>	<u>5,522,000</u>
A011 TOTAL PAY	60	60	<u>8,760,000</u>	<u>10,857,400</u>	<u>3,623,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>2,640,000</u>	<u>2,931,500</u>	<u>1,111,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>2,640,000</u>	<u>2,911,400</u>	<u>1,098,000</u>
D028 Deputy Director (BPS-18)	1	1	610,000		251,000
F003 Farm Manager (BPS-17)	1	1	410,000		169,000
L117 Livestock Production Officer (BPS-17)	4	4	900,000		381,000
V010 Veterinary Officer Health (BPS-17)	1	1	410,000		169,000
A057 Assistant (BPS-16)	1	1	310,000		128,000
A01102 Personal pay				20,100	13,000
A011-2 TOTAL PAY OF OTHER STAFF	52	52	<u>6,120,000</u>	<u>7,925,900</u>	<u>2,512,000</u>
A01151 Total Basic Pay Other Staff	52	52	<u>6,120,000</u>	<u>7,925,900</u>	<u>2,512,000</u>
A005 Accountant (BPS-14)	1	1	210,000		87,000
E123 Enumerator (BPS-11)	4	4	540,000		224,000
S403 Senior Veterinary Assistant (BPS-11)	6	6	730,000		304,000
L006 Laboratory Technician (BPS-10)	1	1	130,000		54,000
V008 Veterinary Assistant (BPS-09)	1	1	130,000		54,000
D112 Driver (BPS-06)		4			176,000
D112 Driver (BPS-04)	4		430,000		
C018 Cattle Attendant (BPS-03)	12	12	1,400,000		571,000
C057 Chowkidar (BPS-03)	5	5	610,000		249,000
G019 Grass Cutter (BPS-03)	2	2	220,000		90,000
M054 Milk Man (BPS-03)	4	4	440,000		180,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
DA4310	Achai Cattle Conservation and Development Farm at Munda Dir Lower						
N005	Naib Qasid	(BPS-03)	9	9	1,000,000		408,000
S162	Sweeper	(BPS-03)	2	2	160,000		66,000
T049	Tubewell Operator	(BPS-03)	1	1	120,000		49,000
A012	TOTAL ALLOWANCES				<u>5,771,000</u>	<u>6,791,300</u>	<u>1,899,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,076,000</u>	<u>6,568,300</u>	<u>1,624,000</u>
A01202	House Rent Allowance				600,000	757,400	200,000
A01203	Conveyance Allowance				900,000	1,523,700	300,000
A01207	Washing Allowance				19,000	42,700	6,000
A01208	Dress Allowance				22,000	37,500	7,000
A0120D	Integrated Allowance				35,000	51,400	12,000
A0120X	Adhoc Allowance - 2010				1,300,000	96,000	
A01217	Medical Allowance				700,000	1,081,300	233,000
A0121T	Adhoc Relief Allowance 2013				200,000	160,200	67,000
A0122C	Adhoc Relief Allowance - 2015				200,000	108,200	67,000
A0122M	Adhoc Relief Allowance 2016				600,000	899,300	200,000
A0122N	Special Conveyance Allowance to Disbalded Employees					12,000	4,000
A0122Y	Ad-hoc Relief Allowance 2017					1,047,400	361,000
A01233	Unattractive Area Allowance				<u>500,000</u>	<u>751,200</u>	<u>167,000</u>
001	Unattractive Area Allowance				500,000	751,200	167,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>695,000</u>	<u>223,000</u>	<u>275,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01277	Contingent Paid Staff				300,000	1,000	138,000
A01278	Leave Salary				<u>300,000</u>	<u>1,000</u>	<u>105,000</u>
001	Leave Salary				300,000	1,000	105,000
A01284	Firewood Allowance				94,000	220,000	31,000
A03	TOTAL OPERATING EXPENSES				<u>5,900,000</u>	<u>6,586,000</u>	<u>1,973,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
DA4310 Achai Cattle Conservation and Development Farm at Munda Dir Lower					
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>30,000</u>	<u>13,000</u>
A03201 Postage and Telegraph			10,000		3,000
A03202 Telephone and Trunk Call			30,000	30,000	10,000
A033 TOTAL UTILITIES			<u>410,000</u>	<u>410,000</u>	<u>146,000</u>
A03302 Water					10,000
A03303 Electricity			<u>400,000</u>	<u>400,000</u>	<u>133,000</u>
001 Electricity			400,000	400,000	133,000
A03304 Hot and Cold Weather Charges			10,000	10,000	3,000
A035 TOTAL OPERATING LEASES			<u>60,000</u>	<u>75,000</u>	<u>20,000</u>
A03570 Others			60,000	75,000	20,000
A036 TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>10,000</u>	<u>33,000</u>
A03603 Registration			100,000	10,000	33,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>550,000</u>	<u>450,000</u>	<u>183,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>200,000</u>	<u>100,000</u>
001 Travelling Allowance			300,000	200,000	100,000
A03806 Transportation of Goods			<u>100,000</u>	<u>50,000</u>	<u>33,000</u>
001 Transportation of Goods			100,000	50,000	33,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>200,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	200,000	50,000
A039 TOTAL GENERAL			<u>4,740,000</u>	<u>5,611,000</u>	<u>1,578,000</u>
A03901 Stationery			<u>40,000</u>	<u>20,000</u>	<u>13,000</u>
001 Stationery			40,000	20,000	13,000
A03902 Printing and Publication			<u>60,000</u>	<u>1,000</u>	<u>20,000</u>
001 Printing and publication			60,000	1,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
DA4310	Achai Cattle Conservation and Development Farm at Munda Dir Lower				
A03905	Newspapers Periodicals and Books		10,000	10,000	3,000
A03906	Uniforms and Protective Clothing		20,000	20,000	7,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001	Advertising and Publicity		100,000	100,000	33,000
A03927	Purchase of Drug and Medicines		<u>150,000</u>	<u>100,000</u>	<u>50,000</u>
001	Purchase of drug and Medicines		150,000	100,000	50,000
A03942	Cost of Other Stores		<u>4,170,000</u>	<u>5,300,000</u>	<u>1,389,000</u>
001	Cost of other Stores			150,000	
018	Feeding Charges.		4,000,000	5,150,000	1,333,000
033	Purchase of seed fertilize		70,000		23,000
077	LN2/Semen		100,000		33,000
A03970	Others		<u>190,000</u>	<u>60,000</u>	<u>63,000</u>
001	Others		100,000	60,000	33,000
002	Other Contingencies		60,000		20,000
003	Chemicals		10,000		3,000
127	Vaccine		20,000		7,000
A09	TOTAL PHYSICAL ASSETS		<u>500,000</u>	<u>516,000</u>	<u>167,000</u>
A098	TOTAL PURCHASE OF OTHER ASSETS		<u>500,000</u>	<u>516,000</u>	<u>167,000</u>
A09801	Livestock		500,000	516,000	167,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>210,000</u>	<u>210,000</u>	<u>35,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A13001	Transport		<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001	Transport		100,000	100,000	33,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Machinery and Equipment		100,000	100,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
DA4310 Achai Cattle Conservation and Development Farm at Munda Dir Lower					
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			10,000	10,000	1,000
Achai Cattle Conservation and Development Farm at Munda Dir Lower			21,141,000	24,960,700	7,697,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
DI4362	Purebred Buffaloes Breeding & Diary Farm DI Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,959,000</u>	<u>12,008,400</u>	<u>4,034,000</u>
A011	TOTAL PAY		34	34	<u>6,330,000</u>	<u>7,635,000</u>	<u>2,594,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,670,000</u>	<u>2,873,000</u>	<u>1,093,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,570,000</u>	<u>2,762,000</u>	<u>1,058,000</u>
D028	Deputy Director	(BPS-18)	1	1	730,000		299,000
F003	Farm Manager	(BPS-17)	1	1	430,000		177,000
S166	Superintendent	(BPS-17)	1	1	430,000		177,000
V010	Veterinary Officer Health	(BPS-17)	1	1	430,000		177,000
A057	Assistant	(BPS-16)	1	1	330,000		136,000
C082	Computer Operator	(BPS-16)	1	1	220,000		92,000
A01102	Personal pay				100,000	111,000	35,000
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>3,660,000</u>	<u>4,762,000</u>	<u>1,501,000</u>
A01151	Total Basic Pay Other Staff		28	28	<u>3,560,000</u>	<u>4,762,000</u>	<u>1,458,000</u>
S035	Senior Clerk	(BPS-14)	1	1	220,000		91,000
J013	Junior Clerk	(BPS-11)	1	1	220,000		90,000
S422	Senior Clerk (Accounts)	(BPS-09)	1	1	200,000		82,000
V008	Veterinary Assistant	(BPS-09)	3	3	530,000		217,000
D112	Driver	(BPS-06)		3			175,000
D112	Driver	(BPS-04)	3		430,000		
B108	Buffalo Bull Attendant	(BPS-03)	4	4	330,000		136,000
C057	Chowkidar	(BPS-03)	3	3	330,000		135,000
D019	Dental Technician	(BPS-03)	4	4	430,000		176,000
M054	Milk Man	(BPS-03)	5	5	530,000		217,000
N005	Naib Qasid	(BPS-03)	1	1	120,000		49,000

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ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
DI4362	Purebred Buffaloes Breeding & Diary Farm DI Khan						
S162	Sweeper	(BPS-03)	2	2	220,000		90,000
A01152	Personal pay				100,000		43,000
A012	TOTAL ALLOWANCES				4,629,000	4,373,400	1,440,000
A012-1	TOTAL REGULAR ALLOWANCES				3,828,000	3,722,400	1,159,000
A01202	House Rent Allowance				400,000	388,000	133,000
A01203	Conveyance Allowance				900,000	914,000	300,000
A01207	Washing Allowance				4,000	1,300	1,000
A01208	Dress Allowance				4,000	1,300	1,000
A0120D	Integrated Allowance				11,000	10,800	4,000
A0120X	Adhoc Allowance - 2010				1,100,000		
A01217	Medical Allowance				600,000	650,000	200,000
A0121T	Adhoc Relief Allowance 2013				100,000	219,000	33,000
A01226	Computer Allowance				9,000	18,000	3,000
A0122C	Adhoc Relief Allowance - 2015				100,000	120,000	33,000
A0122M	Adhoc Relief Allowance 2016				600,000	632,000	200,000
A0122Y	Ad-hoc Relief Allowance 2017					768,000	251,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				801,000	651,000	281,000
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A01277	Contingent Paid Staff				400,000	400,000	140,000
A01278	Leave Salary				400,000	250,000	140,000
001	Leave Salary				400,000	250,000	140,000
A03	TOTAL OPERATING EXPENSES				7,160,000	7,514,000	2,236,000
A032	TOTAL COMMUNICATIONS				60,000	30,000	20,000
A03201	Postage and Telegraph				10,000	10,000	3,000
A03202	Telephone and Trunk Call				50,000	20,000	17,000

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ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
DI4362 Purebred Buffaloes Breeding & Diary Farm DI Khan					
A033 TOTAL UTILITIES			<u>920,000</u>	<u>220,000</u>	<u>40,000</u>
A03303 Electricity			<u>900,000</u>	<u>200,000</u>	<u>33,000</u>
001 Electricity			900,000	200,000	33,000
A03304 Hot and Cold Weather Charges			20,000	20,000	7,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>740,000</u>	<u>740,000</u>	<u>280,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>117,000</u>
001 Travelling Allowance			300,000	300,000	117,000
A03806 Transportation of Goods			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Transportation of Goods			30,000	30,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	150,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Conveyance Charges			10,000	10,000	3,000
A039 TOTAL GENERAL			<u>5,440,000</u>	<u>6,524,000</u>	<u>1,896,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001 Stationery			40,000	40,000	13,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Printing and publication			30,000	30,000	10,000
A03905 Newspapers Periodicals and Books			10,000	4,000	3,000
A03906 Uniforms and Protective Clothing					67,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 Advertising and Publicity			200,000	200,000	67,000
A03927 Purchase of Drug and Medicines			<u>600,000</u>	<u>600,000</u>	<u>217,000</u>
001 Purchase of drug and Medicines			600,000	600,000	217,000
A03942 Cost of Other Stores			<u>4,410,000</u>	<u>5,500,000</u>	<u>1,469,000</u>
001 Cost of other Stores				5,500,000	23,000
010 Cost of Drugs/Medicines & Vaccines			70,000		1,400,000
018 Feeding Charges.			4,200,000		23,000
049 Fertilizer			70,000		23,000
072 Cost of store (Seed & Fertilizer			70,000		

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ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
DI4362 Purebred Buffaloes Breeding & Diary Farm DI Khan					
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Others			150,000	150,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>800,000</u>	<u>800,000</u>	<u>233,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>200,000</u>	<u>33,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>33,000</u>
001 Plant and Machinery			200,000	200,000	33,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
A09801 Livestock			600,000	600,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>670,000</u>	<u>670,000</u>	<u>189,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	<u>120,000</u>
A13001 Transport			<u>350,000</u>	<u>350,000</u>	<u>120,000</u>
001 Transport			350,000	350,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 Machinery and Equipment			200,000	200,000	67,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			20,000	20,000	1,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>

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ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
DI4362	Purebred Buffaloes Breeding & Diary Farm DI Khan				
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Office Buildings			100,000	100,000	1,000
Purebred Buffaloes Breeding & Diary Farm DI Khan			19,589,000	20,992,400	6,692,000

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ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs			Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
DI4365	Director Southern Region Pharpur D.I.KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,848,000</u>	<u>25,299,800</u>	<u>9,117,000</u>
A011	TOTAL PAY		74	74	<u>13,090,000</u>	<u>14,966,500</u>	<u>5,388,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>5,810,000</u>	<u>6,081,000</u>	<u>2,401,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>5,710,000</u>	<u>5,900,000</u>	<u>2,366,000</u>
P300	Principal Research Officer/Station Director	(BPS-19)	1	1	830,000		339,000
S060	Senior Research Officer	(BPS-18)	3	3	1,640,000		676,000
A523	Agriculture Officer (Fodder)	(BPS-17)	1	1	330,000		137,000
F161	Farm Feed Mill Manager	(BPS-17)	1	1	330,000		137,000
R032	Research Officer	(BPS-17)	6	6	1,700,000		712,000
S166	Superintendent	(BPS-17)	1	1	330,000		137,000
A057	Assistant	(BPS-16)	1	1	330,000		136,000
C082	Computer Operator	(BPS-16)	1	1	220,000		92,000
A01102	Personal pay				100,000	16,000	35,000
A01105	Qualification Pay					165,000	
A011-2	TOTAL PAY OF OTHER STAFF		59	59	<u>7,280,000</u>	<u>8,885,500</u>	<u>2,987,000</u>
A01151	Total Basic Pay Other Staff		59	59	<u>7,280,000</u>	<u>8,863,600</u>	<u>2,980,000</u>
S035	Senior Clerk	(BPS-14)	1	1	220,000		91,000
E017	Electrical Supervisor	(BPS-13)	1	1	220,000		90,000
J013	Junior Clerk	(BPS-11)	1	1	200,000		82,000
L005	Laboratory Supervisor	(BPS-11)	1	1	200,000		82,000
A181	Artificial Insemination Technician	(BPS-10)	1	1	160,000		66,000
F015	Field Assistant	(BPS-09)	1	1	140,000		58,000
P022	Pesh Imam	(BPS-09)	1	1	140,000		58,000

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ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018		
	2017-2018	2018-2019	2017-2018	2017-2018			
			Rs	Rs	Rs		
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
DI4365	Director Southern Region Pharpur						
	D.I.KHAN						
V008	Veterinary Assistant	(BPS-09)	2	2	240,000	99,000	
S127	Store Keeper	(BPS-07)	1	1	180,000	73,000	
C012	Carpenter	(BPS-06)		1		73,000	
D112	Driver	(BPS-06)		2		90,000	
L001	Laboratory Assistant	(BPS-06)	4	4	630,000	257,000	
T031	Tractor Driver	(BPS-06)		2		90,000	
C012	Carpenter	(BPS-05)	1		180,000		
D112	Driver	(BPS-04)	2		220,000		
T031	Tractor Driver	(BPS-04)	2		220,000		
C018	Cattle Attendant	(BPS-03)	5	5	500,000	205,000	
C057	Chowkidar	(BPS-03)	4	4	430,000	176,000	
C095	Cook	(BPS-03)	1	1	120,000	49,000	
F181	Feed Mill Labour	(BPS-03)	1	1	120,000	49,000	
G008	Gawala	(BPS-03)	5	5	500,000	205,000	
G019	Grass Cutter	(BPS-03)	8	8	900,000	367,000	
I029	Irrigation Attendant	(BPS-03)	1	1	120,000	49,000	
L002	Laboratory Attendant	(BPS-03)	4	4	500,000	204,000	
M010	Mali	(BPS-03)	2	2	160,000	66,000	
N005	Naib Qasid	(BPS-03)	2	2	160,000	66,000	
P046	Plough Man	(BPS-03)	1	1	120,000	49,000	
S077	Shepherd	(BPS-03)	3	3	330,000	135,000	
S162	Sweeper	(BPS-03)	2	2	220,000	90,000	
T049	Tubewell Operator	(BPS-03)	1	1	150,000	61,000	
A01152	Personal pay					21,900	7,000
A012	TOTAL ALLOWANCES				11,758,000	10,333,300	3,729,000

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ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
DI4365 Director Southern Region Pharpur D.I.KHAN					
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,257,000</u>	<u>7,632,300</u>	<u>2,853,000</u>
A01202 House Rent Allowance			1,200,000	1,005,000	400,000
A01203 Conveyance Allowance			2,000,000	1,764,000	667,000
A01207 Washing Allowance			20,000	12,000	7,000
A01208 Dress Allowance			10,000	7,800	3,000
A0120D Integrated Allowance			12,000	10,800	4,000
A0120X Adhoc Allowance - 2010			2,300,000	5,000	
A01217 Medical Allowance			1,500,000	1,351,000	500,000
A0121T Adhoc Relief Allowance 2013			400,000	355,000	133,000
A01224 Entertainment Allowance			6,000	3,900	2,000
A01226 Computer Allowance			9,000	15,000	3,000
A0122C Adhoc Relief Allowance - 2015			300,000	244,300	100,000
A0122M Adhoc Relief Allowance 2016			1,500,000	1,283,000	500,000
A0122Y Ad-hoc Relief Allowance 2017				1,575,500	534,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,501,000</u>	<u>2,701,000</u>	<u>876,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01277 Contingent Paid Staff			1,300,000	600,000	455,000
A01278 Leave Salary			<u>1,200,000</u>	<u>2,100,000</u>	<u>420,000</u>
001 Leave Salary			1,200,000	2,100,000	420,000
A03 TOTAL OPERATING EXPENSES			<u>15,830,000</u>	<u>15,157,800</u>	<u>4,682,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>2,000</u>	<u>17,000</u>
A03201 Postage and Telegraph			20,000	1,000	7,000
A03202 Telephone and Trunk Call			30,000	1,000	10,000
A033 TOTAL UTILITIES			<u>1,610,000</u>	<u>802,800</u>	<u>3,000</u>
A03303 Electricity			<u>1,600,000</u>	<u>800,000</u>	
001 Electricity			1,600,000	800,000	
A03304 Hot and Cold Weather Charges			10,000	2,800	3,000

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ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
DI4365 Director Southern Region Pharpur D.I.KHAN					
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>100,000</u>	<u>33,000</u>
A03407 Rates and Taxes			200,000	100,000	33,000
A036 TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>10,000</u>	<u>33,000</u>
A03603 Registration			100,000	10,000	33,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,210,000</u>	<u>2,533,000</u>	<u>753,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>1,000,000</u>	<u>217,000</u>
001 Travelling Allowance			600,000	1,000,000	217,000
A03806 Transportation of Goods			<u>100,000</u>	<u>23,000</u>	<u>33,000</u>
001 Transportation of Goods			100,000	23,000	33,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>1,500,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000	1,500,000	500,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Conveyance Charges			10,000	10,000	3,000
A039 TOTAL GENERAL			<u>11,660,000</u>	<u>11,710,000</u>	<u>3,843,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Stationery			100,000	100,000	33,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Printing and publication			50,000	50,000	17,000
A03905 Newspapers Periodicals and Books			30,000	30,000	10,000
A03906 Uniforms and Protective Clothing			20,000	20,000	7,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001 Advertising and Publicity			40,000	40,000	13,000
A03927 Purchase of Drug and Medicines			<u>350,000</u>	<u>400,000</u>	<u>117,000</u>
001 Purchase of drug and Medicines			350,000	400,000	117,000
A03942 Cost of Other Stores			<u>10,770,000</u>	<u>10,770,000</u>	<u>3,613,000</u>
001 Cost of other Stores				10,770,000	150,000
004 Chemicals/Apparatus			420,000		83,000
010 Cost of Drugs/Medicines & Vaccines			210,000		1,033,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
DI4365 Director Southern Region Pharpur D.I.KHAN					
018 Feeding Charges.			3,100,000		100,000
033 Purchase of seed fertilize			300,000		80,000
050 purchase of seed			240,000		2,167,000
066 Ingredients for Food			6,500,000		
A03970 Others			<u>300,000</u>	<u>300,000</u>	<u>33,000</u>
001 Others			300,000	300,000	33,000
A09 TOTAL PHYSICAL ASSETS			<u>1,500,000</u>	<u>1,650,000</u>	<u>499,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>250,000</u>	<u>33,000</u>
A09203 I.T. Equipment			100,000	250,000	33,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,400,000</u>	<u>1,400,000</u>	<u>466,000</u>
A09801 Livestock			1,000,000	1,000,000	333,000
A09899 Others			<u>400,000</u>	<u>400,000</u>	<u>133,000</u>
001 Others			300,000	400,000	100,000
012 Others (EGB)			100,000		33,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,160,000</u>	<u>1,034,000</u>	<u>158,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>450,000</u>	<u>1,000</u>
A13001 Transport			<u>300,000</u>	<u>450,000</u>	<u>1,000</u>
001 Transport			300,000	450,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>400,000</u>	<u>500,000</u>	<u>133,000</u>
A13101 Machinery and Equipment			<u>400,000</u>	<u>500,000</u>	<u>133,000</u>
001 Machinery and Equipment			400,000	500,000	133,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>80,000</u>	<u>20,000</u>

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ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
DI4365 Director Southern Region Pharpur D.I.KHAN					
A13201 Furniture and Fixture			60,000	80,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>400,000</u>	<u>4,000</u>	<u>4,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>1,000</u>	<u>1,000</u>
001 Office Buildings			100,000	1,000	1,000
A13302 Residential Buildings			<u>100,000</u>	<u>1,000</u>	<u>1,000</u>
001 Residential Buildings			100,000	1,000	1,000
A13303 Other Buildings			<u>100,000</u>	<u>1,000</u>	<u>1,000</u>
001 Other Buildings.			100,000	1,000	1,000
A13304 Structures			<u>100,000</u>	<u>1,000</u>	<u>1,000</u>
001 Structures			100,000	1,000	1,000
Director Southern Region Pharpur D.I.KHAN			43,338,000	43,141,600	14,456,000

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ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
MA4352 Strengthening of Poultry Sector in Khyber Pakhtunkhwa					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,037,000</u>	<u>11,929,400</u>	<u>5,183,000</u>
A011 TOTAL PAY	32	32	<u>7,050,000</u>	<u>7,090,000</u>	<u>2,875,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>3,750,000</u>	<u>3,790,000</u>	<u>1,523,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>3,350,000</u>	<u>3,750,000</u>	<u>1,383,000</u>
P281 Principal Research/Regional Director (BPS-19)	1	1	800,000		327,000
S060 Senior Research Officer (BPS-18)	1	1	700,000		287,000
F003 Farm Manager (BPS-17)	1	1	330,000		137,000
R032 Research Officer (BPS-17)	3	3	1,000,000		416,000
A057 Assistant (BPS-16)	1	1	300,000		124,000
C082 Computer Operator (BPS-16)	1	1	220,000		92,000
A01102 Personal pay			400,000	40,000	140,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>3,300,000</u>	<u>3,300,000</u>	<u>1,352,000</u>
A01151 Total Basic Pay Other Staff	24	24	<u>3,200,000</u>	<u>3,300,000</u>	<u>1,309,000</u>
M176 Mechanical cum Electric Supervisor (BPS-13)	1	1	220,000		90,000
J013 Junior Clerk (BPS-11)	1	1	180,000		74,000
L005 Laboratory Supervisor (BPS-11)	1	1	240,000		98,000
L001 Laboratory Assistant (BPS-09)	2	2	330,000		135,000
V008 Veterinary Assistant (BPS-09)	1	1	160,000		66,000
T031 Tractor Driver (BPS-06)		1			57,000
V005 Vehicles Driver (BPS-06)		2			98,000
C012 Carpenter (BPS-05)	1	1	140,000		57,000
T031 Tractor Driver (BPS-05)	1		140,000		
V005 Vehicles Driver (BPS-04)	2		240,000		

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ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
MA4352	Strengthening of Poultry Sector in Khyber Pakhtunkhwa						
C057	Chowkidar	(BPS-03)	3	3	330,000		135,000
L002	Laboratory Attendant	(BPS-03)	4	4	430,000		176,000
N005	Naib Qasid	(BPS-03)	1	1	130,000		53,000
S162	Sweeper	(BPS-03)	1	1	130,000		53,000
S556	Shed Attendent	(BPS-03)	4	4	400,000		164,000
T049	Tubewell Operator	(BPS-03)	1	1	130,000		53,000
A01152	Personal pay				100,000		43,000
A012	TOTAL ALLOWANCES				6,987,000	4,839,400	2,308,000
A012-1	TOTAL REGULAR ALLOWANCES				5,386,000	3,638,400	1,747,000
A01202	House Rent Allowance				900,000	400,000	300,000
A01203	Conveyance Allowance				900,000	800,000	300,000
A01207	Washing Allowance				4,000	2,000	1,000
A01208	Dress Allowance				4,000	2,000	1,000
A0120D	Integrated Allowance				4,000	6,000	1,000
A0120X	Adhoc Allowance - 2010				1,100,000	16,400	
A01217	Medical Allowance				800,000	650,000	267,000
A0121T	Adhoc Relief Allowance 2013				159,000	160,000	53,000
A01224	Entertainment Allowance				6,000	6,000	2,000
A01226	Computer Allowance				9,000	30,000	3,000
A0122C	Adhoc Relief Allowance - 2015				100,000	100,000	33,000
A0122M	Adhoc Relief Allowance 2016				1,400,000	620,000	467,000
A0122Y	Ad-hoc Relief Allowance 2017					726,000	269,000
A01270	Other					120,000	50,000
081	PhD Allowance					120,000	50,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,601,000	1,201,000	561,000
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A01277	Contingent Paid Staff				600,000	600,000	210,000
A01278	Leave Salary				1,000,000	600,000	350,000

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ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
MA4352 Strengthening of Poultry Sector in Khyber Pakhtunkhwa					
001 Leave Salary			1,000,000	600,000	350,000
A03 TOTAL OPERATING EXPENSES			<u>6,240,000</u>	<u>6,291,000</u>	<u>2,112,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>72,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			10,000	10,000	3,000
A03202 Telephone and Trunk Call			90,000	62,000	30,000
A033 TOTAL UTILITIES			<u>1,080,000</u>	<u>1,056,000</u>	<u>400,000</u>
A03301 Gas			70,000	76,000	
A03303 Electricity			<u>1,000,000</u>	<u>580,000</u>	<u>333,000</u>
001 Electricity			1,000,000	580,000	333,000
A03304 Hot and Cold Weather Charges			10,000	400,000	67,000
A034 TOTAL OCCUPANCY COSTS			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
A03407 Rates and Taxes			10,000	1,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>2,000</u>	<u>1,000</u>
A03603 Registration			100,000	2,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,300,000</u>	<u>1,670,000</u>	<u>434,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>800,000</u>	<u>200,000</u>
001 Travelling Allowance			600,000	800,000	200,000
A03806 Transportation of Goods			<u>50,000</u>	<u>20,000</u>	<u>17,000</u>
001 Transportation of Goods			50,000	20,000	17,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>800,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	800,000	200,000
A03809 CNG Charges (Govt)			50,000	50,000	17,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
MA4352 Strengthening of Poultry Sector in Khyber Pakhtunkhwa					
A039 TOTAL GENERAL			<u>3,650,000</u>	<u>3,490,000</u>	<u>1,243,000</u>
A03901 Stationery			<u>60,000</u>	<u>100,000</u>	<u>20,000</u>
001 Stationery			60,000	100,000	20,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Printing and publication			100,000	100,000	33,000
A03905 Newspapers Periodicals and Books			100,000	100,000	33,000
A03906 Uniforms and Protective Clothing			20,000	20,000	
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>150,000</u>
001 Purchase of drug and Medicines			450,000	450,000	150,000
A03942 Cost of Other Stores			<u>2,500,000</u>	<u>2,500,000</u>	<u>867,000</u>
001 Cost of other Stores			300,000	2,500,000	100,000
018 Feeding Charges.			2,200,000		767,000
A03970 Others			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
001 Others			70,000	120,000	23,000
002 Other Contingencies			50,000		17,000
A09 TOTAL PHYSICAL ASSETS			<u>700,000</u>	<u>750,000</u>	<u>233,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>150,000</u>	<u>33,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>150,000</u>	<u>33,000</u>
001 Plant and Machinery			100,000	150,000	33,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
A09801 Livestock			500,000	500,000	167,000
A09899 Others			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Others			100,000	100,000	33,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>550,000</u>	<u>36,000</u>

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ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
MA4352 Strengthening of Poultry Sector in Khyber Pakhtunkhwa					
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>150,000</u>	<u>33,000</u>
A13001 Transport			<u>100,000</u>	<u>150,000</u>	<u>33,000</u>
001 Transport			100,000	150,000	33,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Machinery and Equipment			100,000	100,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			100,000	100,000	1,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A13301 Office Buildings			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001 Office Buildings			200,000	200,000	1,000
Strengthening of Poultry Sector in Khyber Pakhtunkhwa			21,477,000	19,520,400	7,564,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR4982	Foot & Mouth Disease Vaccine Research Center Khyber Pakhtunkhwa						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,554,000</u>	<u>25,616,100</u>	<u>6,721,000</u>
A011	TOTAL PAY		34	34	<u>9,450,000</u>	<u>10,421,500</u>	<u>3,873,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>5,810,000</u>	<u>5,520,000</u>	<u>2,388,000</u>
A01101	Total Basic Pay Of Officer		12	12	<u>5,810,000</u>	<u>5,520,000</u>	<u>2,388,000</u>
P281	Principal Research/Regional Director	(BPS-19)	1	1	900,000		367,000
S060	Senior Research Officer	(BPS-18)	1	1	600,000		247,000
R032	Research Officer	(BPS-17)	7	7	3,300,000		1,358,000
S166	Superintendent	(BPS-17)	1	1	410,000		169,000
C082	Computer Operator	(BPS-16)	2	2	600,000		247,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>3,640,000</u>	<u>4,901,500</u>	<u>1,485,000</u>
A01151	Total Basic Pay Other Staff		22	22	<u>3,640,000</u>	<u>4,901,500</u>	<u>1,485,000</u>
J013	Junior Clerk	(BPS-11)	1	1	220,000		90,000
L005	Laboratory Supervisor	(BPS-11)	1	1	300,000		122,000
L006	Laboratory Technician	(BPS-10)	3	3	900,000		366,000
D112	Driver	(BPS-06)		1			65,000
L001	Laboratory Assistant	(BPS-06)	7	7	1,100,000		449,000
D112	Driver	(BPS-04)	1		160,000		
A044	Animal Attendant	(BPS-03)	2	2	260,000		106,000
C057	Chowkidar	(BPS-03)	2	2	220,000		90,000
L002	Laboratory Attendant	(BPS-03)	2	2	240,000		98,000
N005	Naib Qasid	(BPS-03)	2	2	120,000		50,000
S162	Sweeper	(BPS-03)	1	1	120,000		49,000

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ANIMAL HUSBANDRY**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4982 Foot & Mouth Disease Vaccine Research Center Khyber Pakhtunkhwa					
A012 TOTAL ALLOWANCES			<u>7,104,000</u>	<u>15,194,600</u>	<u>2,848,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,103,000</u>	<u>14,865,600</u>	<u>2,497,000</u>
A01202 House Rent Allowance			1,100,000	861,500	367,000
A01203 Conveyance Allowance			1,050,000	927,000	350,000
A01207 Washing Allowance			11,000	7,500	4,000
A01208 Dress Allowance			6,000	5,800	2,000
A0120D Integrated Allowance			12,000	11,500	4,000
A0120X Adhoc Allowance - 2010			1,400,000	1,000	467,000
A01217 Medical Allowance			1,000,000	688,000	333,000
A0121T Adhoc Relief Allowance 2013			300,000	242,400	100,000
A01224 Entertainment Allowance			6,000	6,300	2,000
A01226 Computer Allowance			18,000	38,000	6,000
A0122C Adhoc Relief Allowance - 2015			300,000	187,800	100,000
A0122M Adhoc Releif Allowance 2016			900,000	878,800	300,000
A0122Y Ad-hoc Relief Allowance 2017				10,885,000	387,000
A01270 Other				<u>125,000</u>	<u>75,000</u>
081 PhD Allowance				125,000	75,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,001,000</u>	<u>329,000</u>	<u>351,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01277 Contingent Paid Staff					167,000
A01278 Leave Salary			<u>1,000,000</u>	<u>328,000</u>	<u>183,000</u>
001 Leave Salary			1,000,000	328,000	183,000
A03 TOTAL OPERATING EXPENSES			<u>3,580,000</u>	<u>4,625,000</u>	<u>1,709,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>63,000</u>	<u>23,000</u>
A03201 Postage and Telegraph			10,000	3,000	3,000
A03202 Telephone and Trunk Call			60,000	60,000	20,000
A033 TOTAL UTILITIES			<u>1,300,000</u>	<u>1,240,000</u>	<u>350,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4982 Foot & Mouth Disease Vaccine Research Center Khyber Pakhtunkhwa					
A03301 Gas			300,000	150,000	
A03302 Water				60,000	
A03303 Electricity			<u>1,000,000</u>	<u>1,000,000</u>	<u>333,000</u>
001 Electricity			1,000,000	1,000,000	333,000
A03304 Hot and Cold Weather Charges				30,000	17,000
A036 TOTAL MOTOR VEHICLES			<u>40,000</u>	<u>12,000</u>	<u>13,000</u>
A03603 Registration			40,000	12,000	13,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>830,000</u>	<u>1,280,000</u>	<u>337,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>800,000</u>	<u>200,000</u>
001 Travelling Allowance			500,000	800,000	200,000
A03806 Transportation of Goods			<u>20,000</u>	<u>60,000</u>	<u>13,000</u>
001 Transportation of Goods			20,000	60,000	13,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>400,000</u>	<u>117,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	400,000	117,000
A03808 Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
001 Conveyance Charges			10,000	20,000	7,000
A039 TOTAL GENERAL			<u>1,340,000</u>	<u>2,030,000</u>	<u>986,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Stationery			100,000	100,000	33,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Printing and publication			100,000	100,000	33,000
A03905 Newspapers Periodicals and Books			30,000	30,000	10,000
A03906 Uniforms and Protective Clothing			30,000	60,000	10,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Advertising and Publicity			30,000	30,000	33,000
A03927 Purchase of Drug and Medicines			<u>100,000</u>	<u>160,000</u>	<u>50,000</u>
001 Purchase of drug and Medicines			100,000	160,000	50,000
A03942 Cost of Other Stores			<u>900,000</u>	<u>1,500,000</u>	<u>500,000</u>
001 Cost of other Stores			900,000	1,500,000	500,000

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ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
PR4982	Foot & Mouth Disease Vaccine Research Center Khyber Pakhtunkhwa				
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Others		50,000	50,000	17,000
A03982	Capacity Building				300,000
A09	TOTAL PHYSICAL ASSETS		<u>210,000</u>	<u>301,000</u>	<u>67,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>100,000</u>	<u>200,000</u>	<u>1,000</u>
A09203	I.T. Equipment		100,000	200,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>10,000</u>	<u>100,000</u>	<u>33,000</u>
A09601	Plant and Machinery		<u>10,000</u>	<u>100,000</u>	<u>33,000</u>
001	Plant and Machinery		10,000	100,000	33,000
A098	TOTAL PURCHASE OF OTHER ASSETS		<u>100,000</u>	<u>1,000</u>	<u>33,000</u>
A09801	Livestock		100,000	1,000	33,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>390,000</u>	<u>610,000</u>	<u>97,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>150,000</u>	<u>33,000</u>
A13001	Transport		<u>100,000</u>	<u>150,000</u>	<u>33,000</u>
001	Transport		100,000	150,000	33,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>160,000</u>	<u>200,000</u>	<u>53,000</u>
A13101	Machinery and Equipment		<u>160,000</u>	<u>200,000</u>	<u>53,000</u>
001	Machinery and Equipment		160,000	200,000	53,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>60,000</u>	<u>10,000</u>

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ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
PR4982	Foot & Mouth Disease Vaccine Research Center Khyber Pakhtunkhwa				
A13201	Furniture and Fixture		30,000	60,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100,000</u>	<u>200,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>100,000</u>	<u>200,000</u>	<u>1,000</u>
001	Other Buildings.		100,000	200,000	1,000
Foot & Mouth Disease Vaccine Research Center Khyber Pakhtunkhwa			20,734,000	31,152,100	8,594,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR5843 L.S at the Disposal of FD					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>52,070,000</u>		<u>46,870,000</u>
A012 TOTAL ALLOWANCES			<u>52,070,000</u>		<u>46,870,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>52,070,000</u>		<u>46,870,000</u>
A01270 Other			<u>52,070,000</u>		<u>46,870,000</u>
086 L.S. for Pay increase			52,070,000		46,870,000
A03 TOTAL OPERATING EXPENSES			<u>200,000,000</u>	<u>100,000,000</u>	<u>66,667,000</u>
A039 TOTAL GENERAL			<u>200,000,000</u>	<u>100,000,000</u>	<u>66,667,000</u>
A03970 Others			<u>200,000,000</u>	<u>100,000,000</u>	<u>66,667,000</u>
037 L.S. at the disposal of F.D.			200,000,000	100,000,000	66,667,000
L.S at the Disposal of FD			252,070,000	100,000,000	113,537,000

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ANIMAL HUSBANDRY**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
DI4220 PRO/Regional Director Veterinary Research & Disease Investigation Centre D.I.Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,642,000</u>	<u>11,729,300</u>	<u>4,527,000</u>
A011 TOTAL PAY	32	32	<u>6,430,000</u>	<u>7,697,500</u>	<u>2,641,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>3,550,000</u>	<u>4,232,500</u>	<u>1,461,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>3,450,000</u>	<u>4,231,500</u>	<u>1,426,000</u>
P281 Principal Research/Regional Director (BPS-19)	1	1	730,000		299,000
S060 Senior Research Officer (BPS-18)	1	1	630,000		259,000
R032 Research Officer (BPS-17)	4	4	1,300,000		541,000
A057 Assistant (BPS-16)	1	1	330,000		136,000
C082 Computer Operator (BPS-16)	2	2	460,000		191,000
A01102 Personal pay			100,000	1,000	35,000
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>2,880,000</u>	<u>3,465,000</u>	<u>1,180,000</u>
A01151 Total Basic Pay Other Staff	23	23	<u>2,880,000</u>	<u>3,465,000</u>	<u>1,180,000</u>
S035 Senior Clerk (BPS-14)	1	1	260,000		107,000
J013 Junior Clerk (BPS-11)	1	1	200,000		82,000
L006 Laboratory Technician (BPS-10)	1	1	200,000		82,000
D112 Driver (BPS-06)		1			49,000
L001 Laboratory Assistant (BPS-06)	3	3	440,000		180,000
D112 Driver (BPS-04)	1		120,000		
C057 Chowkidar (BPS-03)	5	5	440,000		181,000
L002 Laboratory Attendant (BPS-03)	4	4	430,000		176,000
N005 Naib Qasid (BPS-03)	3	3	330,000		135,000
S162 Sweeper (BPS-03)	3	3	330,000		135,000
T049 Tubewell Operator (BPS-03)	1	1	130,000		53,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
DI4220 PRO/Regional Director Veterinary Research & Disease Investigation Centre D.I.Khan					
A012 TOTAL ALLOWANCES			<u>6,212,000</u>	<u>4,031,800</u>	<u>1,886,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,911,000</u>	<u>3,629,800</u>	<u>1,430,000</u>
A01202 House Rent Allowance			700,000	483,500	233,000
A01203 Conveyance Allowance			930,000	794,000	310,000
A01207 Washing Allowance			11,000	15,000	4,000
A01208 Dress Allowance			10,000	12,600	3,000
A0120D Integrated Allowance			16,000	14,400	5,000
A0120X Adhoc Allowance - 2010			1,400,000	14,800	
A01217 Medical Allowance			620,000	573,000	207,000
A0121T Adhoc Relief Allowance 2013			100,000	169,000	33,000
A01224 Entertainment Allowance			6,000	6,000	2,000
A01226 Computer Allowance			18,000	16,500	6,000
A0122C Adhoc Relief Allowance - 2015			300,000	140,000	100,000
A0122M Adhoc Relief Allowance 2016			800,000	627,000	267,000
A0122Y Ad-hoc Relief Allowance 2017				764,000	260,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,301,000</u>	<u>402,000</u>	<u>456,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01277 Contingent Paid Staff			400,000	400,000	140,000
A01278 Leave Salary			<u>900,000</u>	<u>1,000</u>	<u>315,000</u>
001 Leave Salary			900,000	1,000	315,000
A03 TOTAL OPERATING EXPENSES			<u>2,430,000</u>	<u>2,603,000</u>	<u>930,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			10,000	10,000	3,000
A03202 Telephone and Trunk Call			50,000	50,000	17,000
A033 TOTAL UTILITIES			<u>710,000</u>	<u>710,000</u>	<u>269,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
DI4220 PRO/Regional Director Veterinary Research & Disease Investigation Centre D.I.Khan					
A03301 Gas			100,000	100,000	33,000
A03303 Electricity			<u>600,000</u>	<u>600,000</u>	<u>233,000</u>
001 Electricity			600,000	600,000	233,000
A03304 Hot and Cold Weather Charges			10,000	10,000	3,000
A036 TOTAL MOTOR VEHICLES					<u>17,000</u>
A03603 Registration					17,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>480,000</u>	<u>890,000</u>	<u>181,000</u>
A03805 Travelling Allowance			<u>220,000</u>	<u>450,000</u>	<u>83,000</u>
001 Travelling Allowance			220,000	450,000	83,000
A03806 Transportation of Goods			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001 Transportation of Goods			40,000	40,000	13,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>220,000</u>	<u>400,000</u>	<u>83,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			220,000	400,000	83,000
A03808 Conveyance Charges					<u>2,000</u>
001 Conveyance Charges					2,000
A039 TOTAL GENERAL			<u>1,180,000</u>	<u>943,000</u>	<u>443,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>33,000</u>
001 Stationery			80,000	80,000	33,000
A03902 Printing and Publication			<u>100,000</u>	<u>63,000</u>	<u>27,000</u>
001 Printing and publication			100,000	63,000	27,000
A03905 Newspapers Periodicals and Books			20,000	20,000	7,000
A03906 Uniforms and Protective Clothing			20,000	20,000	33,000
A03927 Purchase of Drug and Medicines			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Purchase of drug and Medicines			100,000	100,000	33,000
A03942 Cost of Other Stores			<u>500,000</u>	<u>500,000</u>	<u>67,000</u>
001 Cost of other Stores			500,000	500,000	67,000
A03970 Others			<u>360,000</u>	<u>160,000</u>	<u>243,000</u>
001 Others				160,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
DI4220 PRO/Regional Director Veterinary Research & Disease Investigation Centre D.I.Khan					
002 Other Contingencies			60,000		23,000
029 Feeding Charges			300,000		100,000
A09 TOTAL PHYSICAL ASSETS			<u>851,000</u>	<u>401,000</u>	<u>52,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>150,000</u>	<u>1,000</u>
A09203 I.T. Equipment			100,000	150,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>750,000</u>	<u>250,000</u>	<u>50,000</u>
A09801 Livestock			700,000	200,000	33,000
A09899 Others			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Others			50,000	50,000	17,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>310,000</u>	<u>310,000</u>	<u>107,000</u>
A130 TOTAL TRANSPORT			<u>140,000</u>	<u>140,000</u>	<u>50,000</u>
A13001 Transport			<u>140,000</u>	<u>140,000</u>	<u>50,000</u>
001 Transport			140,000	140,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Machinery and Equipment			150,000	150,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
DI4220 PRO/Regional Director Veterinary Research & Disease Investigation Centre D.I.Khan					
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			20,000	20,000	7,000
PRO/Regional Director Veterinary Research & Disease Investigation Centre D.I.Khan			16,233,000	15,043,300	5,616,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
KT4246 PRO/Regional Director Veterinary Research & Disease Investigation Centre Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,883,000</u>	<u>8,406,500</u>	<u>2,834,000</u>
A011 TOTAL PAY	14	14	<u>4,140,000</u>	<u>5,560,000</u>	<u>1,682,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,530,000</u>	<u>3,450,000</u>	<u>1,025,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,330,000</u>	<u>3,230,000</u>	<u>955,000</u>
P281 Principal Research/Regional Director (BPS-19)	1	1	810,000		331,000
S060 Senior Research Officer (BPS-18)	1	1	710,000		291,000
V019 Veterinary Officer (Research) (BPS-17)	1	1	410,000		169,000
A057 Assistant (BPS-16)	1	1	400,000		164,000
A01102 Personal pay			200,000	220,000	70,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,610,000</u>	<u>2,110,000</u>	<u>657,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,610,000</u>	<u>2,110,000</u>	<u>657,000</u>
S035 Senior Clerk (BPS-14)	1	1	180,000		75,000
L006 Laboratory Technician (BPS-10)	1	1	180,000		74,000
D112 Driver (BPS-06)		1			73,000
L001 Laboratory Assistant (BPS-06)	1	1	180,000		73,000
D112 Driver (BPS-04)	1		180,000		
C057 Chowkidar (BPS-03)	1	1	150,000		61,000
L002 Laboratory Attendant (BPS-03)	2	2	320,000		130,000
N005 Naib Qasid (BPS-03)	1	1	130,000		53,000
S162 Sweeper (BPS-03)	1	1	130,000		53,000
T049 Tubewell Operator (BPS-03)	1	1	160,000		65,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
KT4246 PRO/Regional Director Veterinary Research & Disease Investigation Centre Kohat					
A012 TOTAL ALLOWANCES			<u>3,743,000</u>	<u>2,846,500</u>	<u>1,152,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,142,000</u>	<u>2,345,500</u>	<u>941,000</u>
A01202 House Rent Allowance			500,000	250,000	167,000
A01203 Conveyance Allowance			600,000	350,000	200,000
A01207 Washing Allowance			6,000	10,000	2,000
A01208 Dress Allowance			4,000	7,000	1,000
A0120D Integrated Allowance			5,000	5,000	2,000
A0120X Adhoc Allowance - 2010			800,000	1,500	
A01217 Medical Allowance			400,000	400,000	133,000
A0121T Adhoc Relief Allowance 2013			121,000	141,000	40,000
A01224 Entertainment Allowance			6,000	6,000	2,000
A0122C Adhoc Relief Allowance - 2015			100,000	100,000	33,000
A0122M Adhoc Relief Allowance 2016			600,000	500,000	200,000
A0122Y Ad-hoc Relief Allowance 2017				575,000	161,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>601,000</u>	<u>501,000</u>	<u>211,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01277 Contingent Paid Staff			100,000		35,000
A01278 Leave Salary			<u>500,000</u>	<u>500,000</u>	<u>175,000</u>
001 Leave Salary			500,000	500,000	175,000
A03 TOTAL OPERATING EXPENSES			<u>1,780,000</u>	<u>1,845,000</u>	<u>526,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>16,000</u>
A03201 Postage and Telegraph			10,000	10,000	3,000
A03202 Telephone and Trunk Call			40,000	40,000	13,000
A033 TOTAL UTILITIES			<u>990,000</u>	<u>695,000</u>	<u>230,000</u>
A03301 Gas			180,000	180,000	60,000
A03303 Electricity			<u>800,000</u>	<u>500,000</u>	<u>167,000</u>

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ANIMAL HUSBANDRY

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
KT4246 PRO/Regional Director Veterinary Research & Disease Investigation Centre Kohat					
001 Electricity			800,000	500,000	167,000
A03304 Hot and Cold Weather Charges			10,000	15,000	3,000
A036 TOTAL MOTOR VEHICLES			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A03603 Registration			30,000	30,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>550,000</u>	<u>720,000</u>	<u>207,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>400,000</u>	<u>117,000</u>
001 Travelling Allowance			300,000	400,000	117,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>240,000</u>	<u>300,000</u>	<u>87,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			240,000	300,000	87,000
A03808 Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>3,000</u>
001 Conveyance Charges			10,000	20,000	3,000
A039 TOTAL GENERAL			<u>160,000</u>	<u>350,000</u>	<u>63,000</u>
A03901 Stationery			<u>40,000</u>	<u>50,000</u>	<u>13,000</u>
001 Stationery			40,000	50,000	13,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Printing and publication			20,000	20,000	7,000
A03905 Newspapers Periodicals and Books			10,000	10,000	3,000
A03906 Uniforms and Protective Clothing			10,000	5,000	1,000
A03907 Advertising & Publicity				<u>35,000</u>	<u>12,000</u>
001 Advertising and Publicity				35,000	12,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>200,000</u>	<u>17,000</u>
001 Cost of other Stores			50,000	200,000	17,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Others			30,000	30,000	10,000
A09 TOTAL PHYSICAL ASSETS			<u>201,000</u>	<u>301,000</u>	<u>5,000</u>

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ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
KT4246 PRO/Regional Director Veterinary Research & Disease Investigation Centre Kohat					
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>200,000</u>	<u>3,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>200,000</u>	<u>3,000</u>
001 Plant and Machinery			100,000	200,000	3,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture			100,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>900,000</u>	<u>900,000</u>	<u>69,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>120,000</u>	<u>33,000</u>
A13001 Transport			<u>100,000</u>	<u>120,000</u>	<u>33,000</u>
001 Transport			100,000	120,000	33,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Machinery and Equipment			50,000	50,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>30,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			50,000	30,000	17,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
KT4246 PRO/Regional Director Veterinary Research & Disease Investigation Centre Kohat					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>700,000</u>	<u>700,000</u>	<u>2,000</u>
A13301 Office Buildings			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001 Office Buildings			200,000	200,000	1,000
A13302 Residential Buildings			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001 Residential Buildings			500,000	500,000	1,000
PRO/Regional Director Veterinary Research & Disease Investigation Centre Kohat			10,764,000	11,452,500	3,434,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
MA4295 Station Director Livestock Research Station Jaba District Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,162,000</u>	<u>21,727,300</u>	<u>9,672,000</u>
A011 TOTAL PAY	59	59	<u>11,320,000</u>	<u>12,905,500</u>	<u>4,635,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>4,660,000</u>	<u>3,001,000</u>	<u>1,910,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>4,560,000</u>	<u>3,000,000</u>	<u>1,875,000</u>
D063 Director (BPS-19)	1	1	730,000		299,000
W024 Wool Analyst (BPS-19)	1	1	730,000		299,000
S380 Senior Veterinary Officer (BPS-18)	1	1	500,000		207,000
A491 Agrastologist (BPS-17)	1	1	500,000		205,000
F003 Farm Manager (BPS-17)	1	1	400,000		165,000
V010 Veterinary Officer Health (BPS-17)	2	2	800,000		331,000
V016 Veterinary Officer (BPS-17)	1	1	500,000		205,000
A057 Assistant (BPS-16)	1	1	400,000		164,000
A01102 Personal pay			100,000	1,000	35,000
A011-2 TOTAL PAY OF OTHER STAFF	50	50	<u>6,660,000</u>	<u>9,904,500</u>	<u>2,725,000</u>
A01151 Total Basic Pay Other Staff	50	50	<u>6,620,000</u>	<u>9,900,000</u>	<u>2,708,000</u>
S035 Senior Clerk (BPS-14)	1	1	220,000		91,000
S115 Stenographer (BPS-14)	1	1	230,000		95,000
V033 Veterinary Supervisor (BPS-14)	1	1	230,000		95,000
J013 Junior Clerk (BPS-11)	2	2	320,000		132,000
S403 Senior Veterinary Assistant (BPS-11)	1	1	160,000		66,000
F015 Field Assistant (BPS-09)	1	1	150,000		62,000
V008 Veterinary Assistant (BPS-09)	3	3	500,000		205,000
D112 Driver (BPS-06)		4			244,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
MA4295 Station Director Livestock Research Station Jaba District Mansehra					
S600 Shearing Technician (BPS-06)	1	1	160,000		65,000
T031 Tractor Driver (BPS-06)		1			65,000
C012 Carpenter (BPS-05)	1	1	160,000		65,000
T031 Tractor Driver (BPS-05)	1		160,000		
D112 Driver (BPS-04)	4		600,000		
A161 Attendant (BPS-03)	1	1	120,000		49,000
C057 Chowkidar (BPS-03)	6	6	720,000		294,000
F002 Farm Attendant (BPS-03)	6	6	700,000		285,000
M010 Mali (BPS-03)	2	2	220,000		90,000
N005 Naib Qasid (BPS-03)	3	3	340,000		139,000
P046 Plough Man (BPS-03)	4	4	430,000		176,000
S077 Shepherd (BPS-03)	8	8	840,000		343,000
S162 Sweeper (BPS-03)	3	3	360,000		147,000
A01152 Personal pay			40,000	4,500	17,000
A012 TOTAL ALLOWANCES			<u>14,842,000</u>	<u>8,821,800</u>	<u>5,037,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,041,000</u>	<u>6,205,800</u>	<u>3,438,000</u>
A01202 House Rent Allowance			1,970,000	808,000	657,000
A01203 Conveyance Allowance			2,500,000	1,347,000	833,000
A01207 Washing Allowance			26,000	28,800	9,000
A01208 Dress Allowance			22,000	18,800	7,000
A0120D Integrated Allowance			13,000	16,200	4,000
A0120X Adhoc Allowance - 2010			3,100,000		
A01217 Medical Allowance			1,700,000	1,000,000	567,000
A0121T Adhoc Relief Allowance 2013			430,000	245,000	143,000
A01224 Entertainment Allowance			20,000	6,000	7,000
A0122C Adhoc Relief Allowance - 2015			400,000	169,000	133,000
A0122M Adhoc Relief Allowance 2016			1,860,000	1,092,000	620,000
A0122Y Ad-hoc Relief Allowance 2017				1,475,000	458,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
MA4295 Station Director Livestock Research Station Jaba District Mansehra					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,801,000</u>	<u>2,616,000</u>	<u>1,599,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01277 Contingent Paid Staff			900,000	1,700,000	933,000
A01278 Leave Salary			<u>1,900,000</u>	<u>915,000</u>	<u>665,000</u>
001 Leave Salary			1,900,000	915,000	665,000
A03 TOTAL OPERATING EXPENSES			<u>6,570,000</u>	<u>7,449,000</u>	<u>2,567,000</u>
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>75,000</u>	<u>25,000</u>
A03201 Postage and Telegraph			5,000	5,000	2,000
A03202 Telephone and Trunk Call			70,000	70,000	23,000
A033 TOTAL UTILITIES			<u>1,200,000</u>	<u>700,000</u>	<u>400,000</u>
A03302 Water			100,000	100,000	
A03303 Electricity			<u>1,000,000</u>	<u>500,000</u>	<u>333,000</u>
001 Electricity			1,000,000	500,000	333,000
A03304 Hot and Cold Weather Charges			100,000	100,000	67,000
A034 TOTAL OCCUPANCY COSTS			<u>80,000</u>	<u>100,000</u>	<u>27,000</u>
A03470 Others			<u>80,000</u>	<u>100,000</u>	<u>27,000</u>
001 Others			80,000	100,000	27,000
A036 TOTAL MOTOR VEHICLES			<u>200,000</u>	<u>19,000</u>	<u>67,000</u>
A03603 Registration			200,000	19,000	67,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,500,000</u>	<u>2,400,000</u>	<u>634,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>1,200,000</u>	<u>267,000</u>
001 Travelling Allowance			500,000	1,200,000	267,000
A03806 Transportation of Goods			<u>300,000</u>	<u>400,000</u>	<u>117,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
MA4295 Station Director Livestock Research Station Jaba District Mansehra					
001 Transportation of Goods			300,000	400,000	117,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>800,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	800,000	250,000
A039 TOTAL GENERAL			<u>3,515,000</u>	<u>4,155,000</u>	<u>1,414,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Stationery			100,000	100,000	33,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Printing and publication			50,000	50,000	17,000
A03905 Newspapers Periodicals and Books			15,000	15,000	5,000
A03906 Uniforms and Protective Clothing			100,000	100,000	33,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>60,000</u>	<u>133,000</u>
001 Advertising and Publicity			400,000	60,000	133,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>	<u>400,000</u>	<u>117,000</u>
001 Purchase of drug and Medicines			300,000	400,000	117,000
A03942 Cost of Other Stores			<u>200,000</u>	<u>800,000</u>	<u>150,000</u>
001 Cost of other Stores			200,000	800,000	133,000
077 LN2/Semen					17,000
A03970 Others			<u>2,350,000</u>	<u>2,630,000</u>	<u>926,000</u>
001 Others			100,000		43,000
002 Other Contingencies			50,000		33,000
003 Chemicals			100,000		50,000
029 Feeding Charges			2,000,000	2,630,000	800,000
124 Land Leveling			100,000		
A09 TOTAL PHYSICAL ASSETS			<u>740,000</u>	<u>930,000</u>	<u>289,000</u>
A093 TOTAL COMMODITY PURCHASES			<u>130,000</u>	<u>130,000</u>	<u>87,000</u>
A09370 Others			<u>130,000</u>	<u>130,000</u>	<u>87,000</u>
001 OTHERS			130,000	130,000	87,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>

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ANIMAL HUSBANDRY**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
MA4295 Station Director Livestock Research Station Jaba District Mansehra					
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>200,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>200,000</u>	<u>1,000</u>
001 Furniture & Fixture			10,000	200,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
A09801 Livestock			600,000	600,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>410,000</u>	<u>870,000</u>	<u>185,000</u>
A130 TOTAL TRANSPORT			<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
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001 Machinery and Equipment			150,000	150,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			10,000	20,000	1,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>300,000</u>	<u>33,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>300,000</u>	<u>33,000</u>
001 Office Buildings			100,000	300,000	33,000

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	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
MA4295	Station Director Livestock Research Station Jaba District Mansehra				
			33,882,000	30,976,300	12,713,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR4397	Director General L&DD (Extension) (Provincial)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>223,396,000</u>	<u>212,158,300</u>	<u>82,155,000</u>
A011	TOTAL PAY		587	587	<u>125,699,000</u>	<u>136,123,000</u>	<u>51,909,000</u>
A011-1	TOTAL PAY OF OFFICERS		194	194	<u>70,579,000</u>	<u>60,593,000</u>	<u>29,244,000</u>
A01101	Total Basic Pay Of Officer		194	194	<u>70,079,000</u>	<u>59,748,000</u>	<u>29,069,000</u>
D068	Director General	(BPS-20)	1	1	1,120,000		459,000
D333	Director Planning	(BPS-19)	1	1	900,000		367,000
D402	Director Animal Health and Production	(BPS-19)	1	1	900,000		367,000
D410	Director (H.Q)	(BPS-19)	1	1	800,000		327,000
D542	Director Veterinary Public Health	(BPS-19)	1	1	900,000		367,000
D566	Divisional Level Director	(BPS-19)	7	7	2,800,000		1,170,000
E034	Epidemiologist	(BPS-19)	1	1	900,000		367,000
P301	Principal Veterinary Officer	(BPS-19)	2	2	1,221,000		503,000
D043	Deputy Divisional Director	(BPS-18)	7	7	3,000,000		1,247,000
D404	Deputy Epidemiologist	(BPS-18)	1	1	900,000		367,000
L107	Livestock Economist	(BPS-18)	1	1	900,000		367,000
S380	Senior Veterinary Officer	(BPS-18)	1	1	870,000		355,000
A007	Accounts Officer	(BPS-17)	2	2	600,000		250,000
C454	Communication Officer	(BPS-17)	2	2	700,000		291,000
F072	Female Veterinary Officer (Health)	(BPS-17)	1	1	400,000		165,000
L117	Livestock Production Officer	(BPS-17)	25	25	8,000,000		3,334,000
L140	Law/Legal Officer	(BPS-17)	1	1	400,000		165,000
O007	Office Superintendent	(BPS-17)	2	2	638,000		266,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs			Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR4397	Director General L&DD (Extension)						
	(Provincial)						
P038	Planning Officer	(BPS-17)	1	1	400,000		165,000
S166	Superintendent	(BPS-17)	3	3	1,200,000		496,000
V010	Veterinary Officer Health	(BPS-17)	50	50	16,982,000		7,061,000
V016	Veterinary Officer	(BPS-17)	6	6	2,168,000		899,000
V042	Veterinary Officer (VPH)	(BPS-17)	50	50	16,000,000		6,668,000
A005	Accountant	(BPS-16)	1	1	200,000		84,000
A057	Assistant	(BPS-16)	12	12	3,980,000		1,635,000
C082	Computer Operator	(BPS-16)	10	10	1,900,000		796,000
S115	Stenographer	(BPS-16)	3	3	1,300,000		531,000
A01102	Personal pay				500,000	845,000	175,000
A011-2	TOTAL PAY OF OTHER STAFF		393	393	55,120,000	75,530,000	22,665,000
A01151	Total Basic Pay Other Staff		<u>393</u>	<u>393</u>	<u>54,520,000</u>	<u>75,493,000</u>	<u>22,405,000</u>
S035	Senior Clerk	(BPS-14)	5	5	1,300,000		534,000
S115	Stenographer	(BPS-14)	2	2	600,000		245,000
V033	Veterinary Supervisor	(BPS-14)	54	54	8,900,000		3,708,000
V040	Veternary Supervisor/Inspector	(BPS-14)	5	5	1,500,000		614,000
F148	Female Livestock Supervisor	(BPS-11)	8	8	1,400,000		576,000
J013	Junior Clerk	(BPS-11)	24	24	3,700,000		1,529,000
L006	Laboratory Technician	(BPS-11)	2	2	250,000		104,000
L152	Livestock Extension Assistant	(BPS-11)	25	25	3,000,000		1,251,000
S152	Supervisor	(BPS-11)	1	1	180,000		74,000
S403	Senior Veterinary Assistant	(BPS-11)	8	8	1,800,000		736,000
F071	Female Veterinary Assistant	(BPS-09)	1	1	200,000		82,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs			Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR4397	Director General L&DD (Extension)						
	(Provincial)						
P022	Pesh Imam	(BPS-09)	1	1	260,000		106,000
V008	Veterinary Assistant	(BPS-09)	37	37	5,900,000		2,423,000
D006	Daftari	(BPS-06)		6			486,000
D112	Driver	(BPS-06)		75			3,317,000
S127	Store Keeper	(BPS-06)	1	1	140,000		57,000
D006	Daftari	(BPS-04)	6		1,200,000		
D112	Driver	(BPS-04)	75		8,100,000		
E019	Electrician	(BPS-04)	3	3	540,000		219,000
B006	Behishti	(BPS-03)	1	1	120,000		49,000
C018	Cattle Attendant	(BPS-03)	36	36	3,900,000		1,593,000
C030	Chick Attendant	(BPS-03)	8	8	1,200,000		487,000
C057	Chowkidar	(BPS-03)	21	21	2,530,000		1,031,000
G021	Guard	(BPS-03)	15	15	1,400,000		574,000
L002	Laboratory Attendant	(BPS-03)	1	1	120,000		49,000
M010	Mali	(BPS-03)	2	2	220,000		90,000
N005	Naib Qasid	(BPS-03)	34	34	4,140,000		1,687,000
S162	Sweeper	(BPS-03)	16	16	1,820,000		743,000
T049	Tubewell Operator	(BPS-03)	1	1	100,000		41,000
A01152	Personal pay				600,000	37,000	260,000
A012	TOTAL ALLOWANCES				97,697,000	76,035,300	30,246,000
A012-1	TOTAL REGULAR ALLOWANCES				91,896,000	67,239,200	28,215,000
A01201	Senior Post Allowance				30,000	15,000	10,000
A01202	House Rent Allowance				11,600,000	11,810,000	3,867,000
A01203	Conveyance Allowance				13,640,000	14,590,000	4,547,000
A01207	Washing Allowance				119,000	209,400	40,000
A01208	Dress Allowance				69,000	159,000	23,000
A01209	Special Additional Allowance					8,000	

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ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4397 Director General L&DD (Extension) (Provincial)					
A0120D Integrated Allowance			122,000	220,000	41,000
A0120E Housing Subsidy Allowance			500,000	271,600	183,000
A0120X Adhoc Allowance - 2010			22,800,000	389,700	
A01217 Medical Allowance			13,300,000	9,093,700	4,433,000
A0121A Ad - hoc Allowance - 2011				16,300	
A0121M Adhoc Relief Allowance - 2012				16,000	
A0121T Adhoc Relief Allowance 2013			3,120,000	2,986,000	1,040,000
A0121Z Adhoc Relief Allowance-2014				58,400	
A01224 Entertainment Allowance			60,000	27,300	21,000
A01226 Computer Allowance			156,000	126,000	55,000
A0122C Adhoc Relief Allowance - 2015			8,880,000	2,147,100	2,960,000
A0122M Adhoc Relief Allowance 2016			17,100,000	11,174,500	5,700,000
A0122N Special Conveyance Allowance to Disbalded Employees				24,000	8,000
A0122Y Ad-hoc Relief Allowance 2017				13,422,000	5,147,000
A01239 Special allowance				<u>11,000</u>	
001 Special Allowance				11,000	
A01260 Ration Allowance				6,000	
A01270 Other			<u>400,000</u>	<u>458,200</u>	<u>140,000</u>
001 Others			400,000	458,200	140,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,801,000</u>	<u>8,796,100</u>	<u>2,031,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>50,100</u>	<u>1,000</u>
001 Medical Charges			1,000	50,100	1,000
A01277 Contingent Paid Staff			3,800,000	4,054,000	1,330,000
A01278 Leave Salary			<u>2,000,000</u>	<u>4,692,000</u>	<u>700,000</u>
001 Leave Salary			2,000,000	4,692,000	700,000
A03 TOTAL OPERATING EXPENSES			<u>66,475,000</u>	<u>127,664,200</u>	<u>29,665,000</u>
A032 TOTAL COMMUNICATIONS			<u>750,000</u>	<u>850,000</u>	<u>250,000</u>
A03201 Postage and Telegraph			100,000	100,000	33,000
A03202 Telephone and Trunk Call			650,000	750,000	217,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4397 Director General L&DD (Extension) (Provincial)					
A033 TOTAL UTILITIES			<u>5,340,000</u>	<u>4,772,200</u>	<u>1,780,000</u>
A03301 Gas			2,000,000	1,000,000	667,000
A03303 Electricity			<u>3,000,000</u>	<u>3,372,200</u>	<u>1,000,000</u>
001 Electricity			3,000,000	3,372,200	1,000,000
A03304 Hot and Cold Weather Charges			340,000	400,000	113,000
A036 TOTAL MOTOR VEHICLES			<u>400,000</u>	<u>650,000</u>	<u>133,000</u>
A03603 Registration			400,000	650,000	133,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,935,000</u>	<u>16,042,000</u>	<u>3,254,000</u>
A03801 Training - domestic			660,000	600,000	167,000
A03805 Travelling Allowance			<u>5,600,000</u>	<u>6,000,000</u>	<u>1,000,000</u>
001 Travelling Allowance			5,600,000	6,000,000	1,000,000
A03806 Transportation of Goods			<u>60,000</u>	<u>80,000</u>	
001 Transportation of Goods			60,000	80,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>9,000,000</u>	<u>9,000,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			9,000,000	9,000,000	2,000,000
A03808 Conveyance Charges			<u>115,000</u>	<u>140,000</u>	<u>20,000</u>
001 Conveyance Charges			115,000	140,000	20,000
A03809 CNG Charges (Govt)			500,000	222,000	67,000
A039 TOTAL GENERAL			<u>44,050,000</u>	<u>105,350,000</u>	<u>24,248,000</u>
A03901 Stationery			<u>600,000</u>	<u>600,000</u>	<u>133,000</u>
001 Stationery			600,000	600,000	133,000
A03902 Printing and Publication			<u>600,000</u>	<u>400,000</u>	<u>133,000</u>
001 Printing and publication			600,000	400,000	133,000
A03905 Newspapers Periodicals and Books			100,000	100,000	33,000
A03906 Uniforms and Protective Clothing			300,000	500,000	100,000
A03907 Advertising & Publicity			<u>2,500,000</u>	<u>1,200,000</u>	<u>333,000</u>
001 Advertising and Publicity			2,500,000	1,200,000	333,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4397 Director General L&DD (Extension) (Provincial)					
A03919 Payments to Other for Service Rendered			<u>600,000</u>	<u>600,000</u>	<u>133,000</u>
001 Payments to Others for Service Rendered			600,000	600,000	133,000
A03927 Purchase of Drug and Medicines			<u>27,000,000</u>	<u>90,000,000</u>	<u>20,000,000</u>
001 Purchase of drug and Medicines			27,000,000	90,000,000	20,000,000
A03942 Cost of Other Stores			<u>9,000,000</u>	<u>8,500,000</u>	<u>2,333,000</u>
001 Cost of other Stores			9,000,000	8,500,000	2,333,000
A03970 Others			<u>3,350,000</u>	<u>3,450,000</u>	<u>1,050,000</u>
001 Others			300,000	300,000	33,000
002 Other Contingencies			400,000	500,000	133,000
003 Chemicals			350,000	350,000	117,000
127 Vaccine			2,300,000	2,300,000	767,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>60,000,000</u>	<u>60,000,000</u>	<u>20,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>60,000,000</u>	<u>60,000,000</u>	<u>20,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>60,000,000</u>	<u>60,000,000</u>	<u>20,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			60,000,000	60,000,000	20,000,000
A09 TOTAL PHYSICAL ASSETS			<u>32,800,000</u>	<u>34,000,000</u>	<u>302,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>800,000</u>	<u>1,200,000</u>	<u>67,000</u>
A09203 I.T. Equipment			800,000	1,200,000	67,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>30,000,000</u>	<u>30,000,000</u>	<u>1,000</u>
A09501 Transport			<u>30,000,000</u>	<u>30,000,000</u>	<u>1,000</u>
001 Transport			30,000,000	30,000,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000</u>	<u>1,800,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000,000</u>	<u>1,800,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4397 Director General L&DD (Extension) (Provincial)					
001 Plant and Machinery			1,000,000	1,800,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000,000</u>	<u>1,000,000</u>	<u>233,000</u>
A09801 Livestock			1,000,000	1,000,000	233,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,900,000</u>	<u>6,300,000</u>	<u>801,000</u>
A130 TOTAL TRANSPORT			<u>3,900,000</u>	<u>3,900,000</u>	<u>667,000</u>
A13001 Transport			<u>3,900,000</u>	<u>3,900,000</u>	<u>667,000</u>
001 Transport			3,900,000	3,900,000	667,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>500,000</u>	<u>67,000</u>
A13101 Machinery and Equipment			<u>500,000</u>	<u>500,000</u>	<u>67,000</u>
001 Machinery and Equipment			500,000	500,000	67,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			100,000	100,000	1,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,400,000</u>	<u>1,800,000</u>	<u>66,000</u>
A13301 Office Buildings			<u>700,000</u>	<u>900,000</u>	<u>33,000</u>
001 Office Buildings			700,000	900,000	33,000
A13302 Residential Buildings			<u>700,000</u>	<u>900,000</u>	<u>33,000</u>
001 Residential Buildings			700,000	900,000	33,000
Director General L&DD (Extension) (Provincial)			388,571,000	440,122,500	132,923,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4396 Director General L&DD (Research) Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>76,758,000</u>	<u>75,562,200</u>	<u>28,368,000</u>
A011 TOTAL PAY	<u>176</u>	<u>176</u>	<u>46,490,000</u>	<u>48,098,000</u>	<u>19,024,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>47</u>	<u>47</u>	<u>23,750,000</u>	<u>22,907,500</u>	<u>9,750,000</u>
A01101 Total Basic Pay Of Officer	<u>47</u>	<u>47</u>	<u>23,250,000</u>	<u>22,588,000</u>	<u>9,575,000</u>
D068 Director General (BPS-20)	1	1	1,000,000		411,000
D545 Director V.R.I (BPS-19)	1	1	600,000		247,000
P282 Principal Research Officer (BPS-19)	3	3	2,800,000		1,141,000
D546 Deputy Director (Agriculture & Fodder) (BPS-18)	1	1	500,000		207,000
D547 Deputy Director (Statistics & Economics) (BPS-18)	1	1	500,000		207,000
S060 Senior Research Officer (BPS-18)	15	15	8,000,000		3,300,000
A007 Accounts Officer (BPS-17)	1	1	400,000		165,000
E107 Estate Manager/Procurement Officer (BPS-17)	1	1	400,000		165,000
R032 Research Officer (BPS-17)	14	14	6,000,000		2,475,000
S166 Superintendent (BPS-17)	2	2	800,000		331,000
A057 Assistant (BPS-16)	5	5	1,600,000		658,000
C082 Computer Operator (BPS-16)	1	1	300,000		124,000
S061 Senior Scale Stenographer (BPS-16)	1	1	350,000		144,000
A01102 Personal pay			500,000	319,500	175,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>129</u>	<u>129</u>	<u>22,740,000</u>	<u>25,190,500</u>	<u>9,274,000</u>
A01151 Total Basic Pay Other Staff	<u>129</u>	<u>129</u>	<u>22,540,000</u>	<u>25,172,000</u>	<u>9,187,000</u>
S035 Senior Clerk (BPS-14)	8	8	1,800,000		742,000
S115 Stenographer (BPS-14)	2	2	500,000		205,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR4396	Director General L&DD (Research) Peshawar						
E089	Electrical/Mechanical Technician	(BPS-11)	1	1	300,000		122,000
J013	Junior Clerk	(BPS-11)	11	11	1,500,000		623,000
L005	Laboratory Supervisor	(BPS-11)	6	6	1,330,000		544,000
L033	Librarian	(BPS-11)	1	1	410,000		166,000
L006	Laboratory Technician	(BPS-10)	4	4	1,000,000		407,000
P022	Pesh Imam	(BPS-09)	1	1	220,000		90,000
S049	Senior Laboratory Assistant	(BPS-09)	4	4	930,000		379,000
B038	Boiler Engineer	(BPS-08)	1	1	230,000		94,000
A147	Assistant Store Keeper	(BPS-07)	1	1	180,000		73,000
T019	Telephone Operator	(BPS-07)	1	1	200,000		81,000
D006	Daftari	(BPS-06)		1			65,000
L001	Laboratory Assistant	(BPS-06)	8	8	1,700,000		690,000
A102	Assistant Estate Manager	(BPS-05)	1	1	160,000		65,000
C012	Carpenter	(BPS-05)	1	1	180,000		73,000
C070	Cold Storage Mechanic	(BPS-05)	1	1	180,000		73,000
D006	Daftari	(BPS-04)	1		160,000		
D112	Driver	(BPS-04)	6	6	700,000		286,000
A044	Animal Attendant	(BPS-03)	16	16	2,200,000		895,000
A098	Assistant Electrician	(BPS-03)	2	2	320,000		130,000
C057	Chowkidar	(BPS-03)	10	10	1,700,000		689,000
E019	Electrician	(BPS-03)	1	1	170,000		69,000
G003	Gardner	(BPS-03)	1	1	160,000		65,000
H026	Head Gawala	(BPS-03)	1	1	160,000		65,000
L002	Laboratory Attendant	(BPS-03)	25	25	3,900,000		1,583,000
N005	Naib Qasid	(BPS-03)	8	8	1,400,000		567,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR4396	Director General L&DD (Research)						
	Peshawar						
P007	Packer	(BPS-03)	2	2	290,000		118,000
S162	Sweeper	(BPS-03)	3	3	400,000		163,000
T049	Tubewell Operator	(BPS-03)	1	1	160,000		65,000
A01152	Personal pay				200,000	18,500	87,000
A012	TOTAL ALLOWANCES				30,268,000	27,464,200	9,344,000
A012-1	TOTAL REGULAR ALLOWANCES				28,667,000	22,963,200	8,783,000
A01201	Senior Post Allowance				20,000	14,800	7,000
A01202	House Rent Allowance				4,400,000	4,000,000	1,467,000
A01203	Conveyance Allowance				4,800,000	4,200,000	1,600,000
A01207	Washing Allowance				30,000	32,500	10,000
A01208	Dress Allowance				30,000	26,000	10,000
A0120D	Integrated Allowance				50,000	44,500	17,000
A0120E	Housing Subsidy Allowance				350,000	149,000	128,000
A0120X	Adhoc Allowance - 2010				8,000,000	109,500	
A01217	Medical Allowance				3,000,000	3,250,000	1,000,000
A0121T	Adhoc Relief Allowance 2013				1,350,000	1,250,000	450,000
A01224	Entertainment Allowance				19,000	18,900	7,000
A01226	Computer Allowance				18,000	18,000	6,000
A0122C	Adhoc Relief Allowance - 2015				1,100,000	820,000	367,000
A0122M	Adhoc Relief Allowance 2016				5,200,000	4,000,000	1,733,000
A0122Y	Ad-hoc Relief Allowance 2017					4,830,000	1,876,000
A01270	Other				300,000	200,000	105,000
001	Others				300,000	200,000	105,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,601,000	4,501,000	561,000
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A01277	Contingent Paid Staff				600,000	800,000	210,000
A01278	Leave Salary				1,000,000	3,700,000	350,000
001	Leave Salary				1,000,000	3,700,000	350,000

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ANIMAL HUSBANDRY**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4396 Director General L&DD (Research) Peshawar					
A03 TOTAL OPERATING EXPENSES			<u>7,565,000</u>	<u>8,380,000</u>	<u>2,570,000</u>
A032 TOTAL COMMUNICATIONS			<u>325,000</u>	<u>330,000</u>	<u>108,000</u>
A03201 Postage and Telegraph			25,000	30,000	8,000
A03202 Telephone and Trunk Call			300,000	300,000	100,000
A033 TOTAL UTILITIES			<u>3,700,000</u>	<u>3,850,000</u>	<u>1,266,000</u>
A03301 Gas			1,000,000	1,000,000	333,000
A03303 Electricity			<u>2,700,000</u>	<u>2,700,000</u>	<u>900,000</u>
001 Electricity			2,700,000	2,700,000	900,000
A03304 Hot and Cold Weather Charges				150,000	33,000
A036 TOTAL MOTOR VEHICLES			<u>300,000</u>	<u>200,000</u>	<u>100,000</u>
A03603 Registration			300,000	200,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,930,000</u>	<u>2,530,000</u>	<u>660,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>1,200,000</u>	<u>250,000</u>
001 Travelling Allowance			700,000	1,200,000	250,000
A03806 Transportation of Goods			<u>150,000</u>	<u>250,000</u>	<u>50,000</u>
001 Transportation of Goods			150,000	250,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,000</u>	<u>333,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	333,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Conveyance Charges			30,000	30,000	10,000
A03809 CNG Charges (Govt)			50,000	50,000	17,000
A039 TOTAL GENERAL			<u>1,310,000</u>	<u>1,470,000</u>	<u>436,000</u>
A03901 Stationery			<u>150,000</u>	<u>210,000</u>	<u>50,000</u>
001 Stationery			150,000	210,000	50,000
A03902 Printing and Publication			<u>100,000</u>	<u>150,000</u>	<u>33,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4396 Director General L&DD (Research) Peshawar					
001 Printing and publication			100,000	150,000	33,000
A03905 Newspapers Periodicals and Books			40,000	40,000	13,000
A03906 Uniforms and Protective Clothing			40,000	40,000	13,000
A03907 Advertising & Publicity			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
001 Advertising and Publicity			600,000	600,000	200,000
A03927 Purchase of Drug and Medicines			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
001 Purchase of drug and Medicines			80,000	80,000	27,000
A03942 Cost of Other Stores			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 Cost of other Stores			200,000	200,000	67,000
A03970 Others			<u>100,000</u>	<u>150,000</u>	<u>33,000</u>
001 Others			100,000	150,000	33,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>800,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>800,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>800,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				800,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>800,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>500,000</u>	<u>1,000</u>
A09203 I.T. Equipment			200,000	500,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>300,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>300,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000	300,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,010,000</u>	<u>1,860,000</u>	<u>189,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>700,000</u>	<u>150,000</u>
A13001 Transport			<u>400,000</u>	<u>700,000</u>	<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4396 Director General L&DD (Research) Peshawar					
001 Transport			400,000	700,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>200,000</u>	<u>33,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>200,000</u>	<u>33,000</u>
001 Machinery and Equipment			100,000	200,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>60,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			10,000	60,000	3,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>900,000</u>	<u>3,000</u>
A13301 Office Buildings			<u>300,000</u>	<u>600,000</u>	<u>1,000</u>
001 Office Buildings			300,000	600,000	1,000
A13302 Residential Buildings			<u>100,000</u>	<u>200,000</u>	<u>1,000</u>
001 Residential Buildings			100,000	200,000	1,000
A13304 Structures			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Structures			100,000	100,000	1,000
Director General L&DD (Research) Peshawar			85,633,000	87,402,200	31,130,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4401 Principal AHITI					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,646,000</u>	<u>26,928,900</u>	<u>7,921,000</u>
A011 TOTAL PAY	51	51	<u>12,214,000</u>	<u>17,897,000</u>	<u>5,004,000</u>
A011-1 TOTAL PAY OF OFFICERS	17	17	<u>7,260,000</u>	<u>11,454,000</u>	<u>2,980,000</u>
A01101 Total Basic Pay Of Officer	<u>17</u>	<u>17</u>	<u>6,960,000</u>	<u>11,036,000</u>	<u>2,875,000</u>
P070 Principal (BPS-20)	1	1	900,000		371,000
T103 Training Coordinator (BPS-19)	1	1	600,000		247,000
S044 Senior Instructor (BPS-18)	1	1	800,000		327,000
F069 Female Instructor (BPS-17)	3	3	1,000,000		416,000
I018 Instructor (BPS-17)	5	5	1,900,000		787,000
S166 Superintendent (BPS-17)	1	1	400,000		165,000
A057 Assistant (BPS-16)	2	2	700,000		287,000
C082 Computer Operator (BPS-16)	3	3	660,000		275,000
A01102 Personal pay			300,000	418,000	105,000
A011-2 TOTAL PAY OF OTHER STAFF	34	34	<u>4,954,000</u>	<u>6,443,000</u>	<u>2,024,000</u>
A01151 Total Basic Pay Other Staff	<u>34</u>	<u>34</u>	<u>4,954,000</u>	<u>6,443,000</u>	<u>2,024,000</u>
S035 Senior Clerk (BPS-14)	1	1	300,000		123,000
V033 Veterinary Supervisor (BPS-14)	1	1	300,000		123,000
J013 Junior Clerk (BPS-11)	2	2	580,000		236,000
F071 Female Veterinary Assistant (BPS-09)	1	1	120,000		50,000
V008 Veterinary Assistant (BPS-09)	1	1	190,000		78,000
D112 Driver (BPS-06)		4			204,000
D112 Driver (BPS-04)	4		500,000		
W057 Workshop Mechanic (BPS-04)	1	1	120,000		49,000
C057 Chowkidar (BPS-03)	4	4	500,000		204,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4401 Principal AHITI					
C095 Cook (BPS-03)	1	1	160,000		65,000
F002 Farm Attendant (BPS-03)	2	2	280,000		114,000
F020 Field Worker (BPS-03)	2	2	220,000		90,000
F162 Female Sweeper (BPS-03)	1	1	120,000		49,000
F163 Femle Cook (BPS-03)	1	1	120,000		49,000
F164 Female Attendant (BPS-03)	1	1	120,000		49,000
K015 Kitchen Attendant (BPS-03)	1	1	120,000		49,000
M010 Mali (BPS-03)	1	1	120,000		49,000
M054 Milk Man (BPS-03)	3	3	350,000		143,000
N005 Naib Qasid (BPS-03)	3	3	330,000		135,000
S162 Sweeper (BPS-03)	2	2	220,000		90,000
T049 Tubewell Operator (BPS-03)	1	1	184,000		75,000
A012 TOTAL ALLOWANCES			<u>9,432,000</u>	<u>9,031,900</u>	<u>2,917,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,631,000</u>	<u>8,389,900</u>	<u>2,636,000</u>
A01202 House Rent Allowance			1,130,000	1,157,000	377,000
A01203 Conveyance Allowance			1,500,000	1,627,000	500,000
A01207 Washing Allowance			21,000	21,000	7,000
A01208 Dress Allowance			16,000	14,400	5,000
A0120D Integrated Allowance			18,000	16,200	6,000
A0120X Adhoc Allowance - 2010			2,200,000	15,600	
A01217 Medical Allowance			1,100,000	1,086,000	367,000
A0121T Adhoc Relief Allowance 2013			400,000	373,000	133,000
A0121Z Adhoc Relief Allowance-2014				2,400	
A01224 Entertainment Allowance			6,000	6,000	2,000
A01225 Instruction Allowance			500,000	579,000	167,000
A01226 Computer Allowance			50,000	46,000	18,000
A0122C Adhoc Relief Allowance - 2015			300,000	365,000	100,000
A0122M Adhoc RelEIF Allowance 2016			1,350,000	1,309,000	450,000
A0122Y Ad-hoc Relief Allowance 2017				1,678,000	490,000
A01239 Special allowance				<u>11,800</u>	
001 Special Allowance				11,800	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4401 Principal AHITI					
A01270 Other			<u>40,000</u>	<u>82,500</u>	<u>14,000</u>
001 Others			40,000	82,500	14,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>801,000</u>	<u>642,000</u>	<u>281,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
001 Medical Charges			1,000	40,000	1,000
A01277 Contingent Paid Staff			200,000	200,000	70,000
A01278 Leave Salary			<u>600,000</u>	<u>402,000</u>	<u>210,000</u>
001 Leave Salary			600,000	402,000	210,000
A03 TOTAL OPERATING EXPENSES			<u>1,874,000</u>	<u>4,461,900</u>	<u>1,341,000</u>
A032 TOTAL COMMUNICATIONS			<u>150,000</u>	<u>113,900</u>	<u>50,000</u>
A03201 Postage and Telegraph			10,000	10,000	3,000
A03202 Telephone and Trunk Call			140,000	103,900	47,000
A033 TOTAL UTILITIES			<u>410,000</u>	<u>361,000</u>	<u>136,000</u>
A03303 Electricity			<u>400,000</u>	<u>331,000</u>	<u>133,000</u>
001 Electricity			400,000	331,000	133,000
A03304 Hot and Cold Weather Charges			10,000	30,000	3,000
A036 TOTAL MOTOR VEHICLES			<u>19,000</u>	<u>1,000</u>	<u>6,000</u>
A03603 Registration			19,000	1,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>510,000</u>	<u>895,000</u>	<u>182,000</u>
A03801 Training - domestic			100,000	360,000	33,000
A03805 Travelling Allowance			<u>200,000</u>	<u>300,000</u>	<u>73,000</u>
001 Travelling Allowance			200,000	300,000	73,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>220,000</u>	<u>73,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	220,000	73,000
A03808 Conveyance Charges			<u>10,000</u>	<u>15,000</u>	<u>3,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4401 Principal AHITI					
001 Conveyance Charges			10,000	15,000	3,000
A039 TOTAL GENERAL			<u>785,000</u>	<u>3,091,000</u>	<u>967,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>5,000</u>
001 Stationery			100,000	100,000	5,000
A03905 Newspapers Periodicals and Books			15,000	217,000	5,000
A03906 Uniforms and Protective Clothing			20,000	21,000	7,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>53,000</u>	<u>67,000</u>
001 Advertising and Publicity			200,000	53,000	67,000
A03927 Purchase of Drug and Medicines			<u>100,000</u>	<u>150,000</u>	<u>33,000</u>
001 Purchase of drug and Medicines			100,000	150,000	33,000
A03942 Cost of Other Stores			<u>300,000</u>	<u>2,500,000</u>	<u>833,000</u>
001 Cost of other Stores			300,000	2,500,000	833,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Others			50,000	50,000	17,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>430,000</u>	<u>430,000</u>	<u>44,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Transport			100,000	100,000	33,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>3,000</u>
001 Machinery and Equipment			100,000	100,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			30,000	30,000	7,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4401 Principal AHITI					
A13301 Office Buildings			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001 Office Buildings			200,000	200,000	1,000
Principal AHITI			23,950,000	31,820,800	9,306,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4400 Director Breed Improvement					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,521,000</u>	<u>18,770,800</u>	<u>5,730,000</u>
A011 TOTAL PAY	<u>40</u>	<u>40</u>	<u>8,900,000</u>	<u>11,364,000</u>	<u>3,648,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>3,640,000</u>	<u>5,323,000</u>	<u>1,494,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>3,500,000</u>	<u>5,129,000</u>	<u>1,445,000</u>
D403 Director Breed Improvement (BPS-20)	1	1	1,100,000		451,000
L117 Livestock Production Officer (BPS-17)	3	3	1,200,000		496,000
S166 Superintendent (BPS-17)	1	1	300,000		125,000
V016 Veterinary Officer (BPS-17)	1	1	400,000		165,000
A057 Assistant (BPS-16)	1	1	340,000		140,000
C082 Computer Operator (BPS-16)	1	1	160,000		68,000
A01102 Personal pay			140,000	194,000	49,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>32</u>	<u>32</u>	<u>5,260,000</u>	<u>6,041,000</u>	<u>2,154,000</u>
A01151 Total Basic Pay Other Staff	32	32	<u>5,160,000</u>	<u>5,991,000</u>	<u>2,111,000</u>
S035 Senior Clerk (BPS-14)	1	1	300,000		123,000
S115 Stenographer (BPS-14)	1	1	220,000		91,000
V033 Veterinary Supervisor (BPS-14)	1	1	160,000		67,000
J013 Junior Clerk (BPS-11)	3	3	440,000		182,000
P126 Plant Supervisor (BPS-11)	3	3	900,000		366,000
S403 Senior Veterinary Assistant (BPS-11)	1	1	300,000		122,000
V008 Veterinary Assistant (BPS-09)	3	3	600,000		245,000
D112 Driver (BPS-06)		4			208,000
D112 Driver (BPS-04)	4		510,000		
C018 Cattle Attendant (BPS-03)	3	3	300,000		123,000

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ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR4400	Director Breed Improvement						
C057	Chowkidar	(BPS-03)	2	2	200,000		82,000
G019	Grass Cutter	(BPS-03)	2	2	200,000		82,000
M054	Milk Man	(BPS-03)	2	2	220,000		90,000
N005	Naib Qasid	(BPS-03)	3	3	430,000		175,000
S162	Sweeper	(BPS-03)	1	1	160,000		65,000
S196	Semen Distribution Attendant	(BPS-03)	2	2	220,000		90,000
A01152	Personal pay				100,000	50,000	43,000
A012	TOTAL ALLOWANCES				6,621,000	7,406,800	2,082,000
A012-1	TOTAL REGULAR ALLOWANCES				6,020,000	5,411,800	1,871,000
A01201	Senior Post Allowance				15,000	15,000	5,000
A01202	House Rent Allowance				800,000	800,000	267,000
A01203	Conveyance Allowance				1,100,000	1,045,000	367,000
A01207	Washing Allowance				9,000	25,000	3,000
A01208	Dress Allowance				6,000	10,600	2,000
A0120D	Integrated Allowance				11,000	41,700	4,000
A0120E	Housing Subsidy Allowance				100,000	100,000	37,000
A0120X	Adhoc Allowance - 2010				1,600,000	15,000	
A01217	Medical Allowance				860,000	775,000	287,000
A0121T	Adhoc Relief Allowance 2013				294,000	244,000	98,000
A01224	Entertainment Allowance				8,000	8,000	3,000
A01226	Computer Allowance				17,000	18,000	6,000
A0122C	Adhoc Relief Allowance - 2015				200,000	163,000	67,000
A0122M	Adhoc Relief Allowance 2016				1,000,000	925,000	333,000
A0122N	Special Conveyance Allowance to Disbalded Employees					12,000	4,000
A0122Y	Ad-hoc Relief Allowance 2017					1,117,000	355,000
A01270	Other					97,500	33,000
081	PhD Allowance					97,500	33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				601,000	1,995,000	211,000
A01274	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4400 Director Breed Improvement					
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>600,000</u>	<u>1,994,000</u>	<u>210,000</u>
001 Leave Salary			600,000	1,994,000	210,000
A03 TOTAL OPERATING EXPENSES			<u>11,900,000</u>	<u>10,457,000</u>	<u>3,988,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>155,000</u>	<u>28,000</u>
A03201 Postage and Telegraph			10,000	15,000	5,000
A03202 Telephone and Trunk Call			60,000	140,000	23,000
A033 TOTAL UTILITIES			<u>8,000,000</u>	<u>6,145,000</u>	<u>2,667,000</u>
A03303 Electricity			<u>8,000,000</u>	<u>6,145,000</u>	<u>2,667,000</u>
001 Electricity			8,000,000	6,145,000	2,667,000
A036 TOTAL MOTOR VEHICLES				<u>95,000</u>	<u>1,000</u>
A03603 Registration				95,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>720,000</u>	<u>917,000</u>	<u>256,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>500,000</u>	<u>117,000</u>
001 Travelling Allowance			300,000	500,000	117,000
A03806 Transportation of Goods			<u>10,000</u>	<u>1,000</u>	<u>3,000</u>
001 Transportation of Goods			10,000	1,000	3,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>133,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	133,000
A03808 Conveyance Charges			<u>10,000</u>	<u>16,000</u>	<u>3,000</u>
001 Conveyance Charges			10,000	16,000	3,000
A039 TOTAL GENERAL			<u>3,110,000</u>	<u>3,145,000</u>	<u>1,036,000</u>
A03901 Stationery			<u>70,000</u>	<u>80,000</u>	<u>23,000</u>
001 Stationery			70,000	80,000	23,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>

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ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4400 Director Breed Improvement					
001 Printing and publication			100,000	100,000	33,000
A03905 Newspapers Periodicals and Books			10,000	10,000	3,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Advertising and Publicity			100,000	100,000	33,000
A03942 Cost of Other Stores			<u>2,800,000</u>	<u>2,800,000</u>	<u>934,000</u>
001 Cost of other Stores			800,000	2,800,000	267,000
077 LN2/Semen			2,000,000		667,000
A03970 Others			<u>30,000</u>	<u>55,000</u>	<u>10,000</u>
001 Others			30,000	55,000	10,000
A09 TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>1,000</u>	<u>100,000</u>
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>300,000</u>	<u>1,000</u>	<u>100,000</u>
A09801 Livestock			300,000	1,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>380,000</u>	<u>530,000</u>	<u>63,000</u>
A130 TOTAL TRANSPORT			<u>170,000</u>	<u>170,000</u>	<u>60,000</u>
A13001 Transport			<u>170,000</u>	<u>170,000</u>	<u>60,000</u>
001 Transport			170,000	170,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>250,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>250,000</u>	<u>1,000</u>
001 Machinery and Equipment			200,000	250,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			10,000	10,000	1,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>100,000</u>	<u>1,000</u>

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ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
PR4400	Director Breed Improvement				
A13302 Residential Buildings				<u>100,000</u>	<u>1,000</u>
001 Residential Buildings				100,000	1,000
Director Breed Improvement			28,101,000	29,758,800	9,881,000

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ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4886 Directorate of Livestock Research & Development Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>28,478,000</u>	<u>26,984,800</u>	<u>10,283,000</u>
A011 TOTAL PAY	49	49	<u>14,780,000</u>	<u>16,783,400</u>	<u>6,052,000</u>
A011-1 TOTAL PAY OF OFFICERS	20	20	<u>10,150,000</u>	<u>10,501,400</u>	<u>4,160,000</u>
A01101 Total Basic Pay Of Officer	20	20	<u>10,050,000</u>	<u>10,497,400</u>	<u>4,125,000</u>
D063 Director (BPS-19)	1	1	900,000		367,000
P282 Principal Research Officer (BPS-19)	2	2	1,800,000		734,000
S060 Senior Research Officer (BPS-18)	2	2	1,400,000		573,000
A029 Agriculture Officer (BPS-17)	1	1	400,000		165,000
B028 Biochemist (BPS-17)	1	1	400,000		165,000
P024 Pharmacist (BPS-17)	1	1	400,000		165,000
R032 Research Officer (BPS-17)	5	5	2,100,000		867,000
S112 Statistical Officer (BPS-17)	1	1	400,000		165,000
S166 Superintendent (BPS-17)	1	1	450,000		185,000
A057 Assistant (BPS-16)	3	3	1,100,000		451,000
C082 Computer Operator (BPS-16)	1	1	300,000		124,000
S061 Senior Scale Stenographer (BPS-16)	1	1	400,000		164,000
A01102 Personal pay			100,000	4,000	35,000
A011-2 TOTAL PAY OF OTHER STAFF	29	29	<u>4,630,000</u>	<u>6,282,000</u>	<u>1,892,000</u>
A01151 Total Basic Pay Other Staff	29	29	<u>4,530,000</u>	<u>6,281,000</u>	<u>1,849,000</u>
S035 Senior Clerk (BPS-14)	2	2	600,000		245,000
J013 Junior Clerk (BPS-11)	2	2	300,000		124,000
L005 Laboratory Supervisor (BPS-11)	1	1	300,000		122,000
S049 Senior Laboratory Assistant (BPS-09)	2	2	430,000		175,000

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ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR4886	Directorate of Livestock Research & Development Peshawar						
S127	Store Keeper	(BPS-07)	1	1	160,000		65,000
D112	Driver	(BPS-06)		5			245,000
L001	Laboratory Assistant	(BPS-06)	3	3	460,000		188,000
D112	Driver	(BPS-04)	5		600,000		
C018	Cattle Attendant	(BPS-03)	1	1	130,000		53,000
C057	Chowkidar	(BPS-03)	2	2	220,000		90,000
G008	Gawala	(BPS-03)	1	1	120,000		49,000
L002	Laboratory Attendant	(BPS-03)	4	4	450,000		184,000
M010	Mali	(BPS-03)	1	1	180,000		73,000
N005	Naib Qasid	(BPS-03)	3	3	460,000		187,000
S162	Sweeper	(BPS-03)	1	1	120,000		49,000
A01152	Personal pay				100,000	1,000	43,000
A012	TOTAL ALLOWANCES				13,698,000	10,201,400	4,231,000
A012-1	TOTAL REGULAR ALLOWANCES				11,897,000	8,600,400	3,600,000
A01202	House Rent Allowance				1,970,000	1,151,600	657,000
A01203	Conveyance Allowance				2,280,000	1,809,700	760,000
A01207	Washing Allowance				12,000	12,000	4,000
A01208	Dress Allowance				4,000	3,600	1,000
A0120D	Integrated Allowance				24,000	23,000	8,000
A0120X	Adhoc Allowance - 2010				2,980,000	15,700	
A01217	Medical Allowance				1,660,000	1,302,900	553,000
A0121T	Adhoc Relief Allowance 2013				640,000	517,400	213,000
A01224	Entertainment Allowance				18,000	18,000	6,000
A01226	Computer Allowance				9,000	26,400	3,000
A0122C	Adhoc Relief Allowance - 2015				440,000	377,100	147,000
A0122M	Adhoc Relief Allowance 2016				1,860,000	1,764,000	620,000
A0122Y	Ad-hoc Relief Allowance 2017					1,489,000	598,000
A01270	Other					90,000	30,000
081	PhD Allowance					90,000	30,000

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ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4886 Directorate of Livestock Research & Development Peshawar					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,801,000</u>	<u>1,601,000</u>	<u>631,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01277 Contingent Paid Staff			600,000	900,000	210,000
A01278 Leave Salary			<u>1,200,000</u>	<u>700,000</u>	<u>420,000</u>
001 Leave Salary			1,200,000	700,000	420,000
A03 TOTAL OPERATING EXPENSES			<u>5,864,000</u>	<u>5,900,000</u>	<u>1,907,000</u>
A032 TOTAL COMMUNICATIONS			<u>220,000</u>	<u>220,000</u>	<u>74,000</u>
A03201 Postage and Telegraph			20,000	20,000	7,000
A03202 Telephone and Trunk Call			200,000	200,000	67,000
A033 TOTAL UTILITIES			<u>1,610,000</u>	<u>1,451,000</u>	<u>536,000</u>
A03301 Gas			300,000	150,000	100,000
A03303 Electricity			<u>1,300,000</u>	<u>1,300,000</u>	<u>433,000</u>
001 Electricity			1,300,000	1,300,000	433,000
A03304 Hot and Cold Weather Charges			10,000	1,000	3,000
A034 TOTAL OCCUPANCY COSTS			<u>24,000</u>	<u>24,000</u>	<u>8,000</u>
A03407 Rates and Taxes			24,000	24,000	8,000
A036 TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>53,000</u>	<u>33,000</u>
A03603 Registration			100,000	53,000	33,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,040,000</u>	<u>2,242,000</u>	<u>680,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>1,000,000</u>	<u>200,000</u>
001 Travelling Allowance			600,000	1,000,000	200,000
A03806 Transportation of Goods			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>

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ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4886 Directorate of Livestock Research & Development Peshawar					
001 Transportation of Goods			30,000	30,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,400,000</u>	<u>1,200,000</u>	<u>467,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,400,000	1,200,000	467,000
A03808 Conveyance Charges			<u>10,000</u>	<u>12,000</u>	<u>3,000</u>
001 Conveyance Charges			10,000	12,000	3,000
A039 TOTAL GENERAL			<u>1,870,000</u>	<u>1,910,000</u>	<u>576,000</u>
A03901 Stationery			<u>200,000</u>	<u>210,000</u>	<u>100,000</u>
001 Stationery			200,000	210,000	100,000
A03902 Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Printing and publication			150,000	150,000	50,000
A03905 Newspapers Periodicals and Books			60,000	60,000	20,000
A03906 Uniforms and Protective Clothing			40,000	40,000	20,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>400,000</u>	<u>13,000</u>
001 Advertising and Publicity			400,000	400,000	13,000
A03927 Purchase of Drug and Medicines			<u>100,000</u>	<u>150,000</u>	<u>33,000</u>
001 Purchase of drug and Medicines			100,000	150,000	33,000
A03942 Cost of Other Stores			<u>820,000</u>	<u>700,000</u>	<u>273,000</u>
001 Cost of other Stores			160,000	700,000	53,000
004 Chemicals/Apparatus			200,000		67,000
018 Feeding Charges.			300,000		100,000
033 Purchase of seed fertilize			160,000		53,000
A03970 Others			<u>100,000</u>	<u>200,000</u>	<u>67,000</u>
001 Others			100,000	200,000	67,000
A09 TOTAL PHYSICAL ASSETS			<u>480,000</u>	<u>240,000</u>	<u>127,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Plant and Machinery			100,000	100,000	33,000

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ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4886 Directorate of Livestock Research & Development Peshawar					
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>380,000</u>	<u>140,000</u>	<u>94,000</u>
A09801 Livestock			300,000	60,000	67,000
A09899 Others			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
001 Others			80,000	80,000	27,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>700,000</u>	<u>2,250,000</u>	<u>177,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>600,000</u>	<u>133,000</u>
A13001 Transport			<u>400,000</u>	<u>600,000</u>	<u>133,000</u>
001 Transport			400,000	600,000	133,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>140,000</u>	<u>1,440,000</u>	<u>33,000</u>
A13101 Machinery and Equipment			<u>140,000</u>	<u>1,440,000</u>	<u>33,000</u>
001 Machinery and Equipment			140,000	1,440,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>70,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			20,000	70,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>140,000</u>	<u>140,000</u>	<u>1,000</u>
A13301 Office Buildings			<u>140,000</u>	<u>140,000</u>	<u>1,000</u>
001 Office Buildings			140,000	140,000	1,000
Directorate of Livestock Research & Development Peshawar			35,522,000	35,374,800	12,494,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR4816	Principal Research Officer / Station Director L& DD Surezai Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,233,000</u>	<u>38,411,700</u>	<u>14,297,000</u>
A011	TOTAL PAY		105	105	<u>21,644,000</u>	<u>23,247,900</u>	<u>8,871,000</u>
A011-1	TOTAL PAY OF OFFICERS		21	21	<u>8,650,000</u>	<u>7,892,100</u>	<u>3,573,000</u>
A01101	Total Basic Pay Of Officer		<u>21</u>	<u>21</u>	<u>8,550,000</u>	<u>7,814,000</u>	<u>3,538,000</u>
S376	Station Director	(BPS-19)	1	1	980,000		399,000
S060	Senior Research Officer	(BPS-18)	5	5	2,170,000		901,000
S246	Senior Biochemist	(BPS-18)	1	1	600,000		247,000
A021	Administrative Officer	(BPS-17)	1	1	400,000		165,000
A029	Agriculture Officer	(BPS-17)	1	1	400,000		165,000
A531	Assistant Botanist (Fodder)	(BPS-17)	1	1	400,000		165,000
F003	Farm Manager	(BPS-17)	1	1	400,000		165,000
O007	Office Superintendent	(BPS-17)	1	1	300,000		125,000
R032	Research Officer	(BPS-17)	5	5	1,400,000		587,000
R091	Research Officer (Fodder)	(BPS-17)	2	2	800,000		331,000
A057	Assistant	(BPS-16)	1	1	400,000		164,000
C082	Computer Operator	(BPS-16)	1	1	300,000		124,000
A01102	Personal pay				100,000	78,100	35,000
A011-2	TOTAL PAY OF OTHER STAFF		84	84	<u>12,994,000</u>	<u>15,355,800</u>	<u>5,298,000</u>
A01151	Total Basic Pay Other Staff		<u>84</u>	<u>84</u>	<u>12,794,000</u>	<u>15,329,000</u>	<u>5,211,000</u>
S035	Senior Clerk	(BPS-14)	2	2	490,000		201,000
E089	Electrical/Mechanical Technician	(BPS-13)	1	1	400,000		162,000
M176	Mechanical cum Electric Supervisor	(BPS-13)	1	1	400,000		162,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR4816	Principal Research Officer / Station Director L& DD Surezai Peshawar						
J013	Junior Clerk	(BPS-11)	2	2	270,000		112,000
L005	Laboratory Supervisor	(BPS-11)	2	2	300,000		124,000
A181	Artificial Insemination Technician	(BPS-10)	1	1	314,000		127,000
F015	Field Assistant	(BPS-09)	3	3	530,000		217,000
P022	Pesh Imam	(BPS-09)	1	1	230,000		94,000
V008	Veterinary Assistant	(BPS-09)	1	1	230,000		94,000
P047	Plumber	(BPS-07)	1	1	140,000		57,000
S127	Store Keeper	(BPS-07)	1	1	220,000		89,000
D112	Driver	(BPS-06)		3			283,000
L001	Laboratory Assistant	(BPS-06)	1	1	200,000		81,000
T031	Tractor Driver	(BPS-06)	3	3	490,000		200,000
C012	Carpenter	(BPS-05)	1	1	220,000		89,000
D112	Driver	(BPS-04)	3		700,000		
C018	Cattle Attendant	(BPS-03)	6	6	800,000		325,000
C057	Chowkidar	(BPS-03)	11	11	1,300,000		530,000
C095	Cook	(BPS-03)	1	1	120,000		49,000
F020	Field Worker	(BPS-03)	8	8	1,000,000		407,000
F181	Feed Mill Labour	(BPS-03)	7	7	820,000		334,000
G008	Gawala	(BPS-03)	11	11	1,600,000		650,000
G019	Grass Cutter	(BPS-03)	2	2	280,000		114,000
L002	Laboratory Attendant	(BPS-03)	4	4	490,000		200,000
M010	Mali	(BPS-03)	1	1	200,000		81,000
N005	Naib Qasid	(BPS-03)	2	2	220,000		90,000
P046	Plough Man	(BPS-03)	2	2	230,000		94,000
S162	Sweeper	(BPS-03)	2	2	200,000		82,000
T049	Tubewell Operator	(BPS-03)	3	3	400,000		163,000

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ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4816 Principal Research Officer / Station Director L& DD Surezai Peshawar					
A01152 Personal pay			200,000	26,800	87,000
A012 TOTAL ALLOWANCES			<u>17,589,000</u>	<u>15,163,800</u>	<u>5,426,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,588,000</u>	<u>11,362,800</u>	<u>4,725,000</u>
A01202 House Rent Allowance			2,050,000	1,340,000	683,000
A01203 Conveyance Allowance			3,290,000	2,623,000	1,097,000
A01207 Washing Allowance			40,000	34,800	13,000
A01208 Dress Allowance			30,000	23,400	10,000
A0120D Integrated Allowance			11,000	10,800	4,000
A0120X Adhoc Allowance - 2010			4,100,000	22,500	
A01217 Medical Allowance			2,400,000	1,909,000	800,000
A0121T Adhoc Relief Allowance 2013			750,000	555,000	250,000
A01224 Entertainment Allowance			6,000	6,000	2,000
A01226 Computer Allowance			11,000	23,300	4,000
A0122C Adhoc Relief Allowance - 2015			500,000	384,000	167,000
A0122M Adhoc Relief Allowance 2016			2,400,000	1,983,000	800,000
A0122Y Ad-hoc Relief Allowance 2017				2,388,000	875,000
A01270 Other				<u>60,000</u>	<u>20,000</u>
081 PhD Allowance				60,000	20,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,001,000</u>	<u>3,801,000</u>	<u>701,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01277 Contingent Paid Staff			1,400,000	1,400,000	490,000
A01278 Leave Salary			<u>600,000</u>	<u>2,400,000</u>	<u>210,000</u>
001 Leave Salary			600,000	2,400,000	210,000
A03 TOTAL OPERATING EXPENSES			<u>18,930,000</u>	<u>21,364,000</u>	<u>7,111,000</u>
A032 TOTAL COMMUNICATIONS			<u>130,000</u>	<u>130,000</u>	<u>43,000</u>
A03201 Postage and Telegraph			10,000	10,000	3,000
A03202 Telephone and Trunk Call			120,000	120,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4816 Principal Research Officer / Station Director L& DD Surezai Peshawar					
A033 TOTAL UTILITIES			<u>2,030,000</u>	<u>2,060,000</u>	<u>677,000</u>
A03303 Electricity			<u>2,000,000</u>	<u>2,000,000</u>	<u>667,000</u>
001 Electricity			2,000,000	2,000,000	667,000
A03304 Hot and Cold Weather Charges			30,000	60,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>10,000</u>	<u>33,000</u>
A03407 Rates and Taxes			100,000	10,000	33,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,964,000</u>	<u>2,170,000</u>	<u>655,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>700,000</u>	<u>167,000</u>
001 Travelling Allowance			500,000	700,000	167,000
A03806 Transportation of Goods			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001 Transportation of Goods			40,000	40,000	13,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,400,000</u>	<u>1,400,000</u>	<u>467,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,400,000	1,400,000	467,000
A03808 Conveyance Charges			<u>24,000</u>	<u>30,000</u>	<u>8,000</u>
001 Conveyance Charges			24,000	30,000	8,000
A039 TOTAL GENERAL			<u>14,706,000</u>	<u>16,994,000</u>	<u>5,703,000</u>
A03901 Stationery			<u>180,000</u>	<u>200,000</u>	<u>60,000</u>
001 Stationery			180,000	200,000	60,000
A03902 Printing and Publication			<u>72,000</u>	<u>72,000</u>	<u>24,000</u>
001 Printing and publication			72,000	72,000	
002 Teacher Training Program & Printing of Primary Teachers Guides.					24,000
A03905 Newspapers Periodicals and Books			32,000	32,000	11,000
A03906 Uniforms and Protective Clothing			32,000	50,000	11,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 Advertising and Publicity			200,000	200,000	67,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>	<u>300,000</u>	<u>133,000</u>
001 Purchase of drug and Medicines			300,000	300,000	133,000
A03942 Cost of Other Stores			<u>13,590,000</u>	<u>15,840,000</u>	<u>5,280,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4816 Principal Research Officer / Station Director L& DD Surezai Peshawar					
001 Cost of other Stores					30,000
004 Chemicals/Apparatus			90,000	90,000	767,000
018 Feeding Charges.			2,000,000	2,300,000	53,000
033 Purchase of seed fertilize			160,000	160,000	4,333,000
050 purchase of seed			140,000	140,000	47,000
066 Ingredients for Food			11,000,000	13,000,000	
077 LN2/Semen			200,000	150,000	50,000
A03970 Others			<u>300,000</u>	<u>300,000</u>	<u>117,000</u>
001 Others			300,000	300,000	117,000
A09 TOTAL PHYSICAL ASSETS			<u>1,290,000</u>	<u>1,350,000</u>	<u>421,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>1,000</u>
A09203 I.T. Equipment			80,000	80,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 Plant and Machinery			200,000	200,000	67,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Furniture & Fixture			10,000	10,000	3,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000,000</u>	<u>1,060,000</u>	<u>350,000</u>
A09801 Livestock			600,000	600,000	200,000
A09899 Others			<u>400,000</u>	<u>460,000</u>	<u>150,000</u>
001 Others			400,000	460,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,048,000</u>	<u>1,998,000</u>	<u>326,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4816 Principal Research Officer / Station Director L& DD Surezai Peshawar					
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>400,000</u>	<u>133,000</u>
A13001 Transport			<u>350,000</u>	<u>400,000</u>	<u>133,000</u>
001 Transport			350,000	400,000	133,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>350,000</u>	<u>350,000</u>	<u>117,000</u>
A13101 Machinery and Equipment			<u>350,000</u>	<u>350,000</u>	<u>117,000</u>
001 Machinery and Equipment			350,000	350,000	117,000
A132 TOTAL FURNITURE AND FIXTURE			<u>48,000</u>	<u>48,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			48,000	48,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>1,200,000</u>	<u>66,000</u>
A13301 Office Buildings			<u>200,000</u>	<u>200,000</u>	<u>33,000</u>
001 Office Buildings			200,000	200,000	33,000
A13302 Residential Buildings			<u>100,000</u>	<u>1,000,000</u>	<u>33,000</u>
001 Residential Buildings			100,000	1,000,000	33,000
Principal Research Officer / Station Director L& DD Surezai Peshawar			60,501,000	63,123,700	22,155,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
SW4456 PRO/Regional Director Veterinary Research & Disease Investigation Centre Balogram Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,634,000</u>	<u>30,579,700</u>	<u>7,108,000</u>
A011 TOTAL PAY	51	51	<u>10,160,000</u>	<u>20,561,000</u>	<u>4,167,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>4,980,000</u>	<u>10,808,000</u>	<u>2,048,000</u>
A01101 Total Basic Pay Of Officer	12	12	<u>4,780,000</u>	<u>10,625,000</u>	<u>1,978,000</u>
P281 Principal Research/Regional Director (BPS-19)	1	1	900,000		367,000
S060 Senior Research Officer (BPS-18)	2	2	1,200,000		493,000
R032 Research Officer (BPS-17)	7	7	2,100,000		878,000
A057 Assistant (BPS-16)	1	1	360,000		148,000
C082 Computer Operator (BPS-16)	1	1	220,000		92,000
A01102 Personal pay			200,000	183,000	70,000
A011-2 TOTAL PAY OF OTHER STAFF	39	39	<u>5,180,000</u>	<u>9,753,000</u>	<u>2,119,000</u>
A01151 Total Basic Pay Other Staff	39	39	<u>5,180,000</u>	<u>9,753,000</u>	<u>2,119,000</u>
S035 Senior Clerk (BPS-14)	1	1	200,000		83,000
J013 Junior Clerk (BPS-11)	3	3	450,000		186,000
L006 Laboratory Technician (BPS-11)		2			144,000
L006 Laboratory Technician (BPS-10)	2		350,000		
D112 Driver (BPS-06)		2			114,000
L001 Laboratory Assistant (BPS-06)	5	5	820,000		335,000
D112 Driver (BPS-04)	2		280,000		
C057 Chowkidar (BPS-03)	5	5	600,000		245,000
E019 Electrician (BPS-03)	1	1	130,000		53,000
L002 Laboratory Attendant (BPS-03)	12	12	1,400,000		571,000
M010 Mali (BPS-03)	1	1	130,000		53,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
SW4456	PRO/Regional Director Veterinary Research & Disease Investigation Centre Balogram Swat						
N005	Naib Qasid	(BPS-03)	3	3	330,000		135,000
S162	Sweeper	(BPS-03)	3	3	330,000		135,000
T049	Tubewell Operator	(BPS-03)	1	1	160,000		65,000
A012	TOTAL ALLOWANCES				9,474,000	10,018,700	2,941,000
A012-1	TOTAL REGULAR ALLOWANCES				9,073,000	9,715,700	2,800,000
A01202	House Rent Allowance				1,400,000	1,058,000	467,000
A01203	Conveyance Allowance				1,600,000	1,836,000	533,000
A01207	Washing Allowance				20,000	31,100	7,000
A01208	Dress Allowance				18,000	18,000	6,000
A0120D	Integrated Allowance				20,000	27,000	7,000
A0120X	Adhoc Allowance - 2010				2,200,000	28,600	
A01217	Medical Allowance				1,100,000	1,498,000	367,000
A0121T	Adhoc Relief Allowance 2013				400,000	388,000	133,000
A01224	Entertainment Allowance				6,000	12,000	2,000
A01226	Computer Allowance				9,000	18,000	3,000
A0122C	Adhoc Relief Allowance - 2015				400,000	312,000	133,000
A0122M	Adhoc Relief Allowance 2016				1,300,000	1,644,000	433,000
A0122Y	Ad-hoc Relief Allowance 2017					1,945,000	409,000
A01233	Unattractive Area Allowance				<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
001	Unattractive Area Allowance				600,000	600,000	200,000
A01270	Other					<u>300,000</u>	<u>100,000</u>
081	PhD Allowance					300,000	100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				401,000	303,000	141,000
A01274	Medical Charges				<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Medical Charges				1,000	2,000	1,000
A01278	Leave Salary				<u>400,000</u>	<u>301,000</u>	<u>140,000</u>
001	Leave Salary				400,000	301,000	140,000
A03	TOTAL OPERATING EXPENSES				1,350,000	6,749,000	1,425,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
SW4456 PRO/Regional Director Veterinary Research & Disease Investigation Centre Balogram Swat					
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>145,000</u>	<u>22,000</u>
A03201 Postage and Telegraph			10,000	15,000	5,000
A03202 Telephone and Trunk Call			50,000	130,000	17,000
A033 TOTAL UTILITIES			<u>290,000</u>	<u>1,430,000</u>	<u>460,000</u>
A03301 Gas			80,000	330,000	27,000
A03303 Electricity			<u>200,000</u>	<u>600,000</u>	<u>200,000</u>
001 Electricity			200,000	600,000	200,000
A03304 Hot and Cold Weather Charges			10,000	500,000	233,000
A036 TOTAL MOTOR VEHICLES			<u>30,000</u>	<u>19,000</u>	<u>10,000</u>
A03603 Registration			30,000	19,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>480,000</u>	<u>2,560,000</u>	<u>580,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>1,600,000</u>	<u>400,000</u>
001 Travelling Allowance			300,000	1,600,000	400,000
A03806 Transportation of Goods			<u>10,000</u>	<u>45,000</u>	<u>13,000</u>
001 Transportation of Goods			10,000	45,000	13,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>800,000</u>	<u>133,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	800,000	133,000
A03808 Conveyance Charges			<u>10,000</u>	<u>25,000</u>	<u>7,000</u>
001 Conveyance Charges			10,000	25,000	7,000
A03809 CNG Charges (Govt)			60,000	90,000	27,000
A039 TOTAL GENERAL			<u>490,000</u>	<u>2,595,000</u>	<u>353,000</u>
A03901 Stationery			<u>60,000</u>	<u>200,000</u>	<u>20,000</u>
001 Stationery			60,000	200,000	20,000
A03902 Printing and Publication			<u>40,000</u>	<u>90,000</u>	<u>13,000</u>
001 Printing and publication			40,000	90,000	13,000

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
SW4456 PRO/Regional Director Veterinary Research & Disease Investigation Centre Balogram Swat					
A03905 Newspapers Periodicals and Books			30,000	110,000	10,000
A03906 Uniforms and Protective Clothing			10,000	60,000	17,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>105,000</u>	<u>33,000</u>
001 Advertising and Publicity			100,000	105,000	33,000
A03927 Purchase of Drug and Medicines			<u>60,000</u>	<u>450,000</u>	<u>167,000</u>
001 Purchase of drug and Medicines			60,000	450,000	167,000
A03942 Cost of Other Stores			<u>130,000</u>	<u>1,300,000</u>	<u>43,000</u>
001 Cost of other Stores			130,000	1,300,000	43,000
A03970 Others			<u>60,000</u>	<u>280,000</u>	<u>50,000</u>
001 Others			60,000	280,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>60,000</u>	<u>1,755,000</u>	<u>83,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>350,000</u>	<u>67,000</u>
A09203 I.T. Equipment			60,000	350,000	67,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>1,000,000</u>	<u>1,000</u>
001 Plant and Machinery				1,000,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>350,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>350,000</u>	<u>1,000</u>
001 Furniture & Fixture				350,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS				<u>55,000</u>	<u>14,000</u>
A09801 Livestock				15,000	1,000
A09899 Others				<u>40,000</u>	<u>13,000</u>
001 Others				40,000	13,000

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
SW4456 PRO/Regional Director Veterinary Research & Disease Investigation Centre Balogram Swat					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>240,000</u>	<u>880,000</u>	<u>111,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>320,000</u>	<u>50,000</u>
A13001 Transport			<u>80,000</u>	<u>320,000</u>	<u>50,000</u>
001 Transport			80,000	320,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Machinery and Equipment			100,000	100,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			30,000	30,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>30,000</u>	<u>430,000</u>	<u>18,000</u>
A13301 Office Buildings			<u>30,000</u>	<u>280,000</u>	<u>17,000</u>
001 Office Buildings			30,000	280,000	17,000
A13302 Residential Buildings				<u>150,000</u>	<u>1,000</u>
001 Residential Buildings				150,000	1,000
PRO/Regional Director Veterinary Research & Disease Investigation Centre Balogram Swat			21,284,000	39,963,700	8,727,000

**NC21026 (020)
CO-OPERATION
BUDGET ESTIMATES 2018-2019**

	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	50	37,000,000	30,688,000	10,220,000	2,305,000	12,525,000
TOTAL	50	37,000,000	30,688,000	10,220,000	2,305,000	12,525,000

**NC21026 (020)
CO-OPERATION**

	Rs	0
Charged:		12,525,000
Voted:		12,525,000
Total:		12,525,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2017-2018	
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042107 CO-OPERATION	37,000,000	30,688,000	12,525,000
TOTAL	37,000,000	30,688,000	12,525,000

NC21026 (020)
CO-OPERATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018 Rs	REVISED ESTIMATES 2017-2018 Rs	AUTHORIZED EXPENDITURE JUL - OCT 2018 Rs
PR4945	Cooperative Training College Khyber Pakhtunkhwa, Peshawar	8,260,000	7,234,400	3,011,000
PR4408	Cooperative Provincial Level Cell	28,740,000	23,453,600	9,514,000
TOTAL		37,000,000	30,688,000	12,525,000

**NC21026 (020)
CO-OPERATION**

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>25,635,000</u>	<u>25,173,000</u>	<u>10,220,000</u>
A011	PAY	<u>12,850,000</u>	<u>15,201,900</u>	<u>5,277,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>9,110,000</u>	<u>10,797,800</u>	<u>3,740,000</u>
A01101	Basic Pay Of Officer	8,980,000	10,735,000	3,694,000
A01102	Personal pay	130,000	62,800	46,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>3,740,000</u>	<u>4,404,100</u>	<u>1,537,000</u>
A01151	Basic Pay Other Staff	3,730,000	4,403,000	1,533,000
A01152	Personal pay	10,000	1,100	4,000
A012	ALLOWANCES	<u>12,785,000</u>	<u>9,971,100</u>	<u>4,943,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>10,283,000</u>	<u>7,569,100</u>	<u>4,066,000</u>
A01202	House Rent Allowance	1,060,000	1,017,000	354,000
A01203	Conveyance Allowance	1,530,000	1,645,000	510,000
A01207	Washing Allowance	20,000	18,000	7,000
A01208	Dress Allowance	16,000	12,600	6,000
A0120D	Integrated Allowance	33,000	37,800	11,000
A0120X	Adhoc Allowance - 2010	2,270,000		
A01217	Medical Allowance	1,150,000	1,008,000	384,000
A0121T	Adhoc Relief Allowance 2013	400,000	385,000	133,000
A01224	Entertainment Allowance	6,000	6,000	2,000
A01225	Instruction Allowance	130,000	75,000	43,000
A01226	Computer Allowance	18,000	36,000	6,000
A01229	Special compensatory allowance		62,700	
A0122C	Adhoc Relief Allowance - 2015	300,000	260,000	100,000
A0122M	Adhoc Relief Allowance 2016	1,350,000	1,346,000	450,000
A0122N	Special Conveyance Allowance to Disbalded Employees		12,000	4,000
A0122Y	Ad-hoc Relief Allowance 2017		1,648,000	523,000
A01270	Other	2,000,000		1,533,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,502,000</u>	<u>2,402,000</u>	<u>877,000</u>
A01274	Medical Charges	2,000	2,000	2,000
A01278	Leave Salary	2,500,000	2,400,000	875,000
A03	TOTAL OPERATING EXPENSES	<u>8,115,000</u>	<u>4,071,000</u>	<u>1,890,000</u>

NC21026 (020)
CO-OPERATION

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A032	COMMUNICATIONS	<u>166,000</u>	<u>181,000</u>	<u>55,000</u>
A03201	Postage and Telegraph	16,000	21,000	5,000
A03202	Telephone and Trunk Call	150,000	160,000	50,000
A033	UTILITIES	<u>430,000</u>	<u>366,000</u>	<u>143,000</u>
A03301	Gas	110,000	101,000	36,000
A03303	Electricity	320,000	265,000	107,000
A034	OCCUPANCY COSTS	<u>1,400,000</u>	<u>1,540,000</u>	<u>467,000</u>
A03402	Rent for Office Building	1,400,000	1,540,000	467,000
A036	MOTOR VEHICLES	<u>15,000</u>	<u>7,000</u>	<u>5,000</u>
A03603	Registration	15,000	7,000	5,000
A038	TRAVEL & TRANSPORTATION	<u>715,000</u>	<u>687,000</u>	<u>265,000</u>
A03805	Travelling Allowance	300,000	400,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	290,000	241,000	113,000
A03808	Conveyance Charges	35,000	35,000	12,000
A03809	CNG Charges (Govt)	90,000	11,000	30,000
A039	GENERAL	<u>5,389,000</u>	<u>1,290,000</u>	<u>955,000</u>
A03901	Stationery	150,000	120,000	50,000
A03902	Printing and Publication	80,000	31,000	27,000
A03905	Newspapers Periodicals and Books	40,000	20,000	13,000
A03906	Uniforms and Protective Clothing	19,000	19,000	7,000
A03907	Advertising & Publicity	60,000	60,000	20,000
A03970	Others	5,040,000	1,040,000	838,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>334,000</u>
A041	PENSION			<u>334,000</u>
A04114	Superannuation Encashment of L.P.R			334,000

**NC21026 (020)
CO-OPERATION**

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,000,000</u>	<u>1,000,000</u>	
A052	GRANTS-DOMESTIC	<u>2,000,000</u>	<u>1,000,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	2,000,000	1,000,000	
A09	TOTAL PHYSICAL ASSETS	<u>300,000</u>	<u>201,000</u>	<u>3,000</u>
A092	COMPUTER EQUIPMENT	<u>200,000</u>	<u>101,000</u>	<u>2,000</u>
A09201	Hardware	200,000	101,000	2,000
A097	PURCHASE FURNITURE & FIXTURE	<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Furniture and fixtures	100,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>950,000</u>	<u>243,000</u>	<u>78,000</u>
A130	TRANSPORT	<u>190,000</u>	<u>151,000</u>	<u>63,000</u>
A13001	Transport	190,000	151,000	63,000
A131	MACHINERY AND EQUIPMENT	<u>50,000</u>	<u>50,000</u>	<u>2,000</u>
A13101	Machinery and Equipment	50,000	50,000	2,000
A132	FURNITURE AND FIXTURE	<u>310,000</u>	<u>40,000</u>	<u>11,000</u>
A13201	Furniture and Fixture	310,000	40,000	11,000
A133	BUILDINGS AND STRUCTURE	<u>400,000</u>	<u>2,000</u>	<u>2,000</u>
A13301	Office Buildings	200,000	1,000	1,000
A13302	Residential Buildings	200,000	1,000	1,000
NET TOTAL		37,000,000	30,688,000	12,525,000

NC21026 (020)
CO-OPERATION
SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	15			15	699,000
04	4			4	224,000
11	6			6	400,000
14	4			4	210,000
16	9			9	1,153,000
17	8			8	1,366,000
18	3			3	848,000
19	1			1	327,000
TOTAL	50			50	5,227,000

**NC21026 (020)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
PR4945 Cooperative Training College Khyber Pakhtunkhwa, Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,069,000</u>	<u>6,789,400</u>	<u>2,606,000</u>
A011 TOTAL PAY	16	16	<u>3,900,000</u>	<u>4,392,800</u>	<u>1,602,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>2,850,000</u>	<u>2,937,800</u>	<u>1,171,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>2,750,000</u>	<u>2,915,000</u>	<u>1,136,000</u>
P070 Principal (BPS-18)	1	1	620,000		255,000
I018 Instructor (BPS-17)	3	3	1,200,000		496,000
S166 Superintendent (BPS-17)	1	1	400,000		165,000
A057 Assistant (BPS-16)	1	1	380,000		156,000
C082 Computer Operator (BPS-16)	1	1	150,000		64,000
A01102 Personal pay			100,000	22,800	35,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,050,000</u>	<u>1,455,000</u>	<u>431,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,050,000</u>	<u>1,455,000</u>	<u>431,000</u>
J013 Junior Clerk (BPS-11)	2	2	270,000		112,000
D112 Driver (BPS-04)	1	1	120,000		49,000
C057 Chowkidar (BPS-03)	2	2	190,000		78,000
M010 Mali (BPS-03)	1	1	110,000		45,000
N005 Naib Qasid (BPS-03)	2	2	240,000		98,000
S162 Sweeper (BPS-03)	1	1	120,000		49,000
A012 TOTAL ALLOWANCES			<u>3,169,000</u>	<u>2,396,600</u>	<u>1,004,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,668,000</u>	<u>2,095,600</u>	<u>828,000</u>
A01202 House Rent Allowance			260,000	238,000	87,000
A01203 Conveyance Allowance			530,000	466,000	177,000
A01207 Washing Allowance			9,000	9,000	3,000
A01208 Dress Allowance			8,000	7,200	3,000

**NC21026 (020)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
PR4945 Cooperative Training College Khyber Pakhtunkhwa, Peshawar					
A0120D Integrated Allowance			11,000	10,800	4,000
A0120X Adhoc Allowance - 2010			670,000		
A01217 Medical Allowance			350,000	296,000	117,000
A0121T Adhoc Relief Allowance 2013			150,000	103,000	50,000
A01225 Instruction Allowance			130,000	75,000	43,000
A01229 Special compensatory allowance				10,600	
A0122C Adhoc Relief Allowance - 2015			100,000	70,000	33,000
A0122M Adhoc Relief Allowance 2016			450,000	358,000	150,000
A0122N Special Conveyance Allowance to Disbalded Employees				12,000	4,000
A0122Y Ad-hoc Relief Allowance 2017				440,000	157,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>501,000</u>	<u>301,000</u>	<u>176,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>500,000</u>	<u>300,000</u>	<u>175,000</u>
001 Leave Salary			500,000	300,000	175,000
A03 TOTAL OPERATING EXPENSES			<u>621,000</u>	<u>411,000</u>	<u>220,000</u>
A032 TOTAL COMMUNICATIONS			<u>56,000</u>	<u>56,000</u>	<u>19,000</u>
A03201 Postage and Telegraph			6,000	6,000	2,000
A03202 Telephone and Trunk Call			50,000	50,000	17,000
A033 TOTAL UTILITIES			<u>220,000</u>	<u>165,000</u>	<u>73,000</u>
A03301 Gas			100,000	100,000	33,000
A03303 Electricity			<u>120,000</u>	<u>65,000</u>	<u>40,000</u>
001 Electricity			120,000	65,000	40,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>2,000</u>	<u>3,000</u>
A03603 Registration			10,000	2,000	3,000

NC21026 (020)
CO-OPERATION

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
PR4945 Cooperative Training College Khyber Pakhtunkhwa, Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>190,000</u>	<u>122,000</u>	<u>71,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>37,000</u>
001 Travelling Allowance			100,000	100,000	37,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>1,000</u>	<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	1,000	20,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Conveyance Charges			20,000	20,000	7,000
A03809 CNG Charges (Govt)			20,000	1,000	7,000
A039 TOTAL GENERAL			<u>145,000</u>	<u>66,000</u>	<u>54,000</u>
A03901 Stationery			<u>50,000</u>	<u>20,000</u>	<u>17,000</u>
001 Stationery			50,000	20,000	17,000
A03902 Printing and Publication			<u>50,000</u>	<u>1,000</u>	<u>17,000</u>
001 Printing and publication			50,000	1,000	17,000
A03905 Newspapers Periodicals and Books			10,000	10,000	3,000
A03906 Uniforms and Protective Clothing			5,000	5,000	2,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Advertising and Publicity			30,000	30,000	10,000
A03970 Others					<u>5,000</u>
001 Others					5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>1,000</u>	<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>1,000</u>	<u>1,000</u>
A09201 Hardware			<u>100,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			100,000	1,000	1,000

**NC21026 (020)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
PR4945 Cooperative Training College Khyber Pakhtunkhwa, Peshawar					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>470,000</u>	<u>33,000</u>	<u>17,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>1,000</u>	<u>13,000</u>
A13001 Transport			<u>40,000</u>	<u>1,000</u>	<u>13,000</u>
001 Transport			40,000	1,000	13,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001 Machinery and Equipment			20,000	20,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			10,000	10,000	1,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>400,000</u>	<u>2,000</u>	<u>2,000</u>
A13301 Office Buildings			<u>200,000</u>	<u>1,000</u>	<u>1,000</u>
001 Office Buildings			200,000	1,000	1,000
A13302 Residential Buildings			<u>200,000</u>	<u>1,000</u>	<u>1,000</u>
001 Residential Buildings			200,000	1,000	1,000
Cooperative Training College Khyber Pakhtunkhwa, Peshawar			8,260,000	7,234,400	3,011,000

**NC21026 (020)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
PR4408 Cooperative Provincial Level Cell					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,566,000</u>	<u>18,383,600</u>	<u>7,614,000</u>
A011 TOTAL PAY	34	34	<u>8,950,000</u>	<u>10,809,100</u>	<u>3,675,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>6,260,000</u>	<u>7,860,000</u>	<u>2,569,000</u>
A01101 Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>6,230,000</u>	<u>7,820,000</u>	<u>2,558,000</u>
R022 Registrar (BPS-19)	1	1	800,000		327,000
D051 Deputy Registrar (BPS-18)	2	2	1,450,000		593,000
B050 Budget & Accounts Officer (BPS-17)	1	1	510,000		209,000
S166 Superintendent (BPS-17)	3	3	1,200,000		496,000
A057 Assistant (BPS-16)	2	2	810,000		331,000
A135 Assistant Registrar (BPS-16)	2	2	810,000		331,000
C082 Computer Operator (BPS-16)	2	2	240,000		103,000
S061 Senior Scale Stenographer (BPS-16)	1	1	410,000		168,000
A01102 Personal pay			30,000	40,000	11,000
A011-2 TOTAL PAY OF OTHER STAFF	20	20	<u>2,690,000</u>	<u>2,949,100</u>	<u>1,106,000</u>
A01151 Total Basic Pay Other Staff	<u>20</u>	<u>20</u>	<u>2,680,000</u>	<u>2,948,000</u>	<u>1,102,000</u>
J024 Junior Scale Stenographer (BPS-14)	2	2	250,000		105,000
S035 Senior Clerk (BPS-14)	2	2	250,000		105,000
J013 Junior Clerk (BPS-11)	4	4	700,000		288,000
D112 Driver (BPS-04)	3	3	430,000		175,000
C057 Chowkidar (BPS-03)	2	2	200,000		82,000
M010 Mali (BPS-03)	1	1	130,000		53,000
N005 Naib Qasid (BPS-03)	5	5	600,000		245,000
S162 Sweeper (BPS-03)	1	1	120,000		49,000
A01152 Personal pay			10,000	1,100	4,000

**NC21026 (020)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
PR4408 Cooperative Provincial Level Cell					
A012 TOTAL ALLOWANCES			<u>9,616,000</u>	<u>7,574,500</u>	<u>3,939,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,615,000</u>	<u>5,473,500</u>	<u>3,238,000</u>
A01202 House Rent Allowance			800,000	779,000	267,000
A01203 Conveyance Allowance			1,000,000	1,179,000	333,000
A01207 Washing Allowance			11,000	9,000	4,000
A01208 Dress Allowance			8,000	5,400	3,000
A0120D Integrated Allowance			22,000	27,000	7,000
A0120X Adhoc Allowance - 2010			1,600,000		
A01217 Medical Allowance			800,000	712,000	267,000
A0121T Adhoc Relief Allowance 2013			250,000	282,000	83,000
A01224 Entertainment Allowance			6,000	6,000	2,000
A01226 Computer Allowance			18,000	36,000	6,000
A01229 Special compensatory allowance				52,100	
A0122C Adhoc Relief Allowance - 2015			200,000	190,000	67,000
A0122M Adhoc Relief Allowance 2016			900,000	988,000	300,000
A0122Y Ad-hoc Relief Allowance 2017				1,208,000	366,000
A01270 Other			<u>2,000,000</u>		<u>1,533,000</u>
086 L.S. for Pay increase			2,000,000		1,533,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,001,000</u>	<u>2,101,000</u>	<u>701,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>2,000,000</u>	<u>2,100,000</u>	<u>700,000</u>
001 Leave Salary			2,000,000	2,100,000	700,000
A03 TOTAL OPERATING EXPENSES			<u>7,494,000</u>	<u>3,660,000</u>	<u>1,670,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>125,000</u>	<u>36,000</u>
A03201 Postage and Telegraph			10,000	15,000	3,000
A03202 Telephone and Trunk Call			100,000	110,000	33,000
A033 TOTAL UTILITIES			<u>210,000</u>	<u>201,000</u>	<u>70,000</u>
A03301 Gas			10,000	1,000	3,000

NC21026 (020)
CO-OPERATION

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
PR4408 Cooperative Provincial Level Cell					
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 Electricity			200,000	200,000	67,000
A034 TOTAL OCCUPANCY COSTS			<u>1,400,000</u>	<u>1,540,000</u>	<u>467,000</u>
A03402 Rent for Office Building			1,400,000	1,540,000	467,000
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A03603 Registration			5,000	5,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>525,000</u>	<u>565,000</u>	<u>194,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>300,000</u>	<u>73,000</u>
001 Travelling Allowance			200,000	300,000	73,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>240,000</u>	<u>240,000</u>	<u>93,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			240,000	240,000	93,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Conveyance Charges			15,000	15,000	5,000
A03809 CNG Charges (Govt)			70,000	10,000	23,000
A039 TOTAL GENERAL			<u>5,244,000</u>	<u>1,224,000</u>	<u>901,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Stationery			100,000	100,000	33,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Printing and publication			30,000	30,000	10,000
A03905 Newspapers Periodicals and Books			30,000	10,000	10,000
A03906 Uniforms and Protective Clothing			14,000	14,000	5,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Advertising and Publicity			30,000	30,000	10,000
A03970 Others			<u>5,040,000</u>	<u>1,040,000</u>	<u>833,000</u>
001 Others			40,000	40,000	833,000
037 L.S. at the disposal of F.D.			5,000,000	1,000,000	

**NC21026 (020)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
PR4408 Cooperative Provincial Level Cell					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>1,000,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>1,000,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>1,000,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			2,000,000	1,000,000	
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Hardware			100,000	100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture			100,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>480,000</u>	<u>210,000</u>	<u>61,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Transport			150,000	150,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>

**NC21026 (020)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
PR4408 Cooperative Provincial Level Cell					
001 Machinery and Equipment			30,000	30,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>30,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			300,000	30,000	10,000
Cooperative Provincial Level Cell			28,740,000	23,453,600	9,514,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY
BUDGET ESTIMATES 2018-2019**

	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	4,380	2,372,720,000	2,219,385,000	757,284,000	111,123,000	868,407,000
TOTAL	4,380	2,372,720,000	2,219,385,000	757,284,000	111,123,000	868,407,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

	Rs	0
Charged:		0
Voted:		868,407,000
Total:		868,407,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
	2017-2018	2017-2018	JUL - OCT 2018
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042402 FORESTRY	2,258,185,200	2,131,723,920	828,586,000
053101 ENVIRONMENT PROTECTION	114,534,800	87,661,080	39,821,000
TOTAL	2,372,720,000	2,219,385,000	868,407,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
AD4306	DFO Patrol Squad Abbottabad Frestry Co-Op: Div:	27,962,000	26,851,460	10,154,000
AD4307	DFO-I II IV W/P Abbottabad	22,907,000	22,497,280	8,946,000
AD4309	Galis Forest Division Abbottabad	60,525,000	66,937,430	22,373,000
BD4103	Divisional Forest Officer Buner	24,977,000	26,547,990	9,465,000
BD4165	DFO Buner Water Shed Div: Swari	29,217,000	35,236,620	11,380,000
SH4165	DFO Kohistan Water Shed Div: Shangla Besham	23,192,000	22,739,800	8,706,000
BM4126	Divisional Forest Officer H.T. Battagram	38,717,000	39,257,680	14,732,000
BU4262	Divisional Forest Officer Bannu	37,722,000	42,859,310	13,932,000
AD4343	DFO Daur Water Shed Div: Abbottabad	40,723,000	45,696,380	14,935,000
AD4423	Director EPA, Northern Region, Abbottabad.	10,097,300	10,645,310	4,178,000
AD4435	Deputy Director NTFP Forest Region Hazara at Abbottabad	4,969,300	7,631,010	2,297,000
CL4265	Assistant Director NTFP Chitral	4,058,000	5,334,310	1,601,000
LK4190	Assistant Director NTFP Lakki Marwat	3,493,000	3,978,180	1,295,000
MA4317	Divisional Forest Officer Patral Squad Mansehra	10,667,000	10,729,550	4,228,000
MA4323	DFO Kunhar & Unhar Water Shed Division Water Shed Div: Mansehra	56,796,000	55,690,940	20,918,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
MD4247	Assistant Director NTFP Malakand	3,916,800	4,601,430	1,540,000
MR4709	Assistant Director NTFP Mardan	4,724,000	4,880,600	1,699,000
PR4958	Director General, Pakistan Forest Institute Peshawar.	241,456,000	239,861,970	85,460,000
PR4994	Khyber Pakhtunkhwa Environmental Protection Tribunal	35,186,900	18,585,000	8,031,000
SW4519	Deputy Director NTFP Forest Region Malakand at Swat	4,969,300	7,989,810	2,428,000
CL4163	Divisional Forest Officer Chitral	42,361,000	51,809,150	16,564,000
DA4237	Divisional Forest Officer Lower Dir	60,848,000	62,361,460	23,941,000
DI4239	Divisional Forest Officer D.I.Khan	49,263,000	51,872,840	18,735,000
DP4157	Divisional Forest Officer Upper Dir	48,627,000	46,276,200	18,526,000
HR4047	Divisional Forest Officer Haripur	65,651,800	67,403,990	23,853,000
KD4079	Divisional Forest Officer Upper Kohistan	29,010,000	32,890,840	11,740,000
KD4080	Divisional Forest Officer Lower Kohistan	25,012,000	31,536,770	10,006,000
KT4368	Divisional Forest Officer Kohat	79,494,000	77,382,770	28,007,000
MA4288	Divisional Forest Officer Siran Mansehra	54,013,000	52,045,120	19,025,000
TG4035	Divisional Forest Officer Tor Ghar	19,622,000	17,963,350	7,144,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018 Rs	REVISED ESTIMATES 2017-2018 Rs	AUTHORIZED EXPENDITURE JUL - OCT 2018 Rs
MA4289	Divisional Forest Officer A.T. Mansehra	34,572,000	34,026,280	13,353,000
MA4290	Divisional Forest Officer Kaghan Gari Habibullah	78,369,000	83,777,390	28,605,000
MA4291	DFO-V W/P Mansehra	18,038,000	12,685,630	6,717,000
MD4218	Divisional Forest Officer Batkhela Malakand	32,946,000	32,446,010	12,283,000
MR4236	Divisional Forest Officer Mardan	60,446,000	50,681,280	23,432,000
PR4877	Environment Directorate (EPA)	49,905,000	45,161,830	19,748,000
PR4405	Chief Conservator Forest	49,548,000	50,692,270	18,780,000
PR4878	Environment Department Provincial Secretariat	59,404,000	48,489,780	20,262,000
PR4779	Integrated specialized Units Human Resource Development	28,122,000	25,291,950	11,125,000
PR4780	Integrated specialized Unit Gender and Development	49,642,000	50,945,430	18,323,000
PR4781	Integrated specialized Units Research and Development	16,514,000	15,511,270	6,695,000
PR4855	Lump Sum at the Disposal of Finance Dept	204,925,000	38,000,000	62,336,000
PR4402	Dir Budget & Accounts Officer (Env:)	23,278,000	17,618,480	9,146,000
PR4804	Deputy Director Planning	3,637,000	3,488,740	1,605,000
PR4805	Assistant Director NTFP Peshawar	34,854,000	37,737,410	13,193,000
PR4806	Conservator of Forest S.Circle Peshawar	24,696,000	23,929,770	9,093,000
PR4808	DFO-I II III FMC Peshawar	49,612,000	49,557,770	18,407,000

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ENVIRONMENT AND FORESTRY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
PR4815	Director Non Timber Forest Product (NTFP)	11,130,000	11,755,490	3,976,000
SH4149	Divisional Forest Officer Alpuri Shangla	40,731,000	41,642,970	14,462,000
SW4420	Divisional Forest Officer P/Squad Swat	24,627,000	28,198,170	9,649,000
SW4421	Divisional Forest Officer Swat	61,802,000	76,845,540	22,424,000
SW4422	Divisional Forest Officer Kalam at Madyan Swat	50,674,000	38,629,280	18,799,000
SW4423	Divisional Forest Officer Demarkation Swat	24,729,000	22,513,380	9,231,000
SW4424	Divisional Forest Officer -VI W/P SWAT	16,599,000	15,824,690	6,541,000
AD4340	Principal Sarhad Forest School at Tai Abbottabad	30,331,000	26,971,310	11,699,000
AD4417	Hazara Forest Circle, Abbottabad.	7,893,000	5,895,290	3,055,000
DI4394	Director EPA, Southern Region, D.I.Khan	11,576,000	7,934,030	4,407,000
DP4179	Divisional Forest Officer Dir Kohistan Division Sheringal	32,657,000	34,030,870	12,585,000
NR4257	Divisional Forest Officer Nowshera	73,516,000	93,673,230	27,713,000
PR8016	Establishment of Climate Change Cell for Multilateral Environmental Agreemen (Reg Act)			1,467,000
SW4507	Deputy Director EPA, Swat	7,769,600	5,334,910	3,457,000
TOTAL		2,372,720,000	2,219,385,000	868,407,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,059,646,000</u>	<u>1,809,023,000</u>	<u>757,284,000</u>
A011	PAY	<u>1,124,007,100</u>	<u>1,142,869,050</u>	<u>460,301,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>296,295,400</u>	<u>253,162,020</u>	<u>127,481,000</u>
A01101	Basic Pay Of Officer	293,869,800	251,638,790	126,644,000
A01102	Personal pay	1,459,600	1,430,470	510,000
A01103	Special Pay	73,000	47,760	26,000
A01105	Qualification Pay	670,000	45,000	223,000
A01150	Others	223,000		78,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>827,711,700</u>	<u>889,707,030</u>	<u>332,820,000</u>
A01151	Basic Pay Other Staff	827,427,700	889,487,830	332,699,000
A01152	Personal pay	268,000	219,200	116,000
A01153	Special Pay	16,000		5,000
A012	ALLOWANCES	<u>935,638,900</u>	<u>666,153,950</u>	<u>296,983,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>903,518,900</u>	<u>599,562,800</u>	<u>285,606,000</u>
A01201	Senior Post Allowance	1,101,000	136,000	367,000
A01202	House Rent Allowance	66,803,300	60,342,940	22,538,000
A01203	Conveyance Allowance	105,956,300	101,366,020	35,592,000
A01204	Sumptuary Allowance	4,000		1,000
A01205	Dearness Allowance	155,000	27,000	51,000
A01206	Local Compensatory Allowance	3,973,000	3,960,800	1,324,000
A01207	Washing Allowance	1,268,700	624,540	425,000
A01208	Dress Allowance	1,493,500	575,490	501,000
A01209	Special Additional Allowance	6,000	35,200	2,000
A0120D	Integrated Allowance	3,915,000	2,560,700	1,313,000
A0120E	Housing Subsidy Allowance	4,711,000	3,188,020	1,727,000
A0120N	Special allowances @ 30% of basic pay for Secretar	4,200,000	5,584,030	1,680,000
A0120X	Adhoc Allowance - 2010	174,506,500	25,723,330	
A01216	Qualification Allowance	2,880,000	451,760	960,000
A01217	Medical Allowance	84,186,600	75,671,560	28,553,000
A0121A	Ad - hoc Allowance - 2011	584,000	43,250	195,000
A0121B	Health Professional Allowance	315,000	300,000	105,000
A0121M	Adhoc Relief Allowance - 2012	4,994,000	5,427,610	1,753,000
A0121Q	Audit and Accounts Allowance	154,000	185,770	51,000
A0121T	Adhoc Relief Allowance 2013	68,137,000	38,469,730	22,749,000
A0121Z	Adhoc Relief Allowance-2014	35,013,600	11,509,060	11,671,000

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OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A01223	Exchange compensation allowance		734,780	
A01224	Entertainment Allowance	883,000	180,400	308,000
A01225	Instruction Allowance	321,000	212,400	107,000
A01226	Computer Allowance	564,000	589,750	197,000
A01228	Orderly Allowance	255,000	230,000	85,000
A01229	Special compensatory allowance		156,900	
A0122C	Adhoc Relief Allowance - 2015	66,716,400	39,696,780	22,610,000
A0122M	Adhoc Releif Allowance 2016	82,533,000	96,498,410	27,957,000
A0122Y	Ad-hoc Relief Allowance 2017		101,482,110	46,258,000
A01233	Unattractive Area Allowance	19,331,000	19,154,570	6,444,000
A01236	Deputation Allowance	694,000	752,560	242,000
A01238	Charge allowance	88,000	930,000	29,000
A01239	Special allowance		129,000	
A01241	Utility allowance for electricity	750,000	293,000	250,000
A01244	Adhoc relief	305,000	125,170	102,000
A01248	Judicial Allowance	562,000	691,940	
A01250	Incentive Allowance	260,000	68,180	87,000
A01251	Mess Allowance	210,000	96,000	70,000
A01252	Non Practising Allowance	101,000	88,000	34,000
A01270	Other	165,588,000	1,270,040	49,268,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>32,120,000</u>	<u>66,591,150</u>	<u>11,377,000</u>
A01271	Overtime Allowance	563,000	524,200	188,000
A01273	Honoraria	903,000		316,000
A01274	Medical Charges	5,663,000	8,696,370	2,179,000
A01277	Contingent Paid Staff	446,000	267,000	156,000
A01278	Leave Salary	21,462,000	53,160,660	7,510,000
A01284	Firewood Allowance	2,248,000	2,502,600	750,000
A012AE	Integrated allowance	835,000	1,440,320	278,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYSIS	<u>1,500,000</u>	<u>1,500,000</u>	<u>500,000</u>
A022	RESEARCH AND SERVICE & EXPLORATORY OPERATIONS	<u>1,500,000</u>	<u>1,500,000</u>	<u>500,000</u>
A02201	Research and surveys & Exploratory operations	1,500,000	1,500,000	500,000
A03	TOTAL OPERATING EXPENSES	<u>252,657,300</u>	<u>296,183,480</u>	<u>81,369,000</u>

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OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A032	COMMUNICATIONS	<u>9,810,000</u>	<u>8,622,840</u>	<u>2,897,000</u>
A03201	Postage and Telegraph	2,238,000	1,898,410	643,000
A03202	Telephone and Trunk Call	7,357,000	6,664,430	2,234,000
A03205	Courier and pilot service	10,000	10,000	3,000
A03270	Others	205,000	50,000	17,000
A033	UTILITIES	<u>67,468,000</u>	<u>68,402,640</u>	<u>21,501,000</u>
A03301	Gas	6,936,000	6,484,490	2,162,000
A03302	Water	781,000	856,000	288,000
A03303	Electricity	53,522,000	52,787,250	17,089,000
A03304	Hot and Cold Weather Charges	6,229,000	8,274,900	1,962,000
A034	OCCUPANCY COSTS	<u>5,724,000</u>	<u>6,911,320</u>	<u>2,147,000</u>
A03402	Rent for Office Building	4,804,000	5,451,600	1,660,000
A03403	Rent for Residential Building	270,000	450,000	150,000
A03404	Rent for other building	150,000	509,720	170,000
A03407	Rates and Taxes	500,000	500,000	167,000
A036	MOTOR VEHICLES	<u>50,000</u>	<u>400,000</u>	<u>133,000</u>
A03603	Registration	50,000	400,000	133,000
A038	TRAVEL & TRANSPORTATION	<u>53,220,300</u>	<u>72,405,790</u>	<u>17,078,000</u>
A03801	Training - domestic	1,600,000	1,130,000	376,000
A03802	Training - international	1,000	110,000	37,000
A03805	Travelling Allowance	20,973,000	37,517,500	7,122,000
A03806	Transportation of Goods	636,000	626,000	210,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	28,357,000	31,900,490	8,957,000
A03808	Conveyance Charges	1,153,300	951,800	319,000
A03809	CNG Charges (Govt)	250,000	20,000	7,000
A03821	Training - domestic	250,000	150,000	50,000
A039	GENERAL	<u>116,385,000</u>	<u>139,440,890</u>	<u>37,613,000</u>
A03901	Stationery	8,174,000	9,552,910	2,905,000
A03902	Printing and Publication	4,618,000	5,731,390	1,671,000
A03903	Conference/Seminars/Workshops/ Symposia	450,000	630,000	210,000
A03905	Newspapers Periodicals and Books	1,066,000	1,035,310	344,000

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OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A03906	Uniforms and Protective Clothing	5,366,000	6,761,000	2,337,000
A03907	Advertising & Publicity	4,633,000	6,977,210	1,781,000
A03909	Tax refunds	500,000	60,000	20,000
A03912	Delegation abroad	200,000		
A03917	Law Charges	6,904,000	3,030,680	1,011,000
A03918	Exhibitions Fairs and Other National Celebrations	400,000	100,000	33,000
A03919	Payments to Other for Service Rendered	13,862,000	21,430,530	4,505,000
A03921	Unforeseen exp.for disaster preparedness & relief		400,000	133,000
A03927	Purchase of Drug and Medicines	1,425,000	1,450,000	483,000
A03930	Vocational and Manpower Training	300,000	300,000	100,000
A03942	Cost of Other Stores	2,780,000	3,600,000	1,034,000
A03955	Other Store - Tear Gas	100,000	100,000	33,000
A03959	Stipend Incentives awards and allied expenditure	585,000	603,520	201,000
A03970	Others	65,022,000	77,678,340	20,812,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,070,000</u>	<u>28,609,550</u>	<u>8,945,000</u>
A041	PENSION	<u>2,070,000</u>	<u>28,609,550</u>	<u>8,945,000</u>
A04106	Reimbursement of medical charges to pensioners	2,070,000		
A04114	Superannuation Encashment of L.P.R		28,609,550	8,945,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>16,266,000</u>	<u>16,450,000</u>	<u>4,785,000</u>
A052	GRANTS-DOMESTIC	<u>16,266,000</u>	<u>16,450,000</u>	<u>4,785,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	15,816,000	15,850,000	4,585,000
A05220	Financial Assistance to the Families of	300,000	600,000	200,000
A05270	To Others	150,000		
A06	TOTAL TRANSFERS	<u>1,272,400</u>	<u>1,316,940</u>	<u>439,000</u>

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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
OBJECT	SUMMARY			
A063	ENTERTAINMENT & GIFTS	<u>1,022,400</u>	<u>1,066,940</u>	<u>356,000</u>
A06301	Entertainments & Gifts	1,022,400	1,066,940	356,000
A064	OTHER TRANSFER PAYMENTS	<u>250,000</u>	<u>250,000</u>	<u>83,000</u>
A06402	Contribution/transfer to reserve fund	250,000	250,000	83,000
A09	TOTAL PHYSICAL ASSETS	<u>7,696,000</u>	<u>17,960,850</u>	<u>2,087,000</u>
A091	PURCHASE OF BUILDING	<u>100,000</u>	<u>100,000</u>	
A09107	Furniture and fixtures (Blocked 28.10.2003)	100,000	100,000	
A092	COMPUTER EQUIPMENT	<u>2,243,000</u>	<u>2,979,000</u>	<u>801,000</u>
A09201	Hardware	1,535,000	1,624,000	350,000
A09202	Software	253,000	850,000	283,000
A09203	I.T. Equipment	455,000	505,000	168,000
A094	OTHER STORES AND STOCKS	<u>1,000,000</u>	<u>1,000,000</u>	<u>334,000</u>
A09404	Medical and Laboratory Equipment	500,000	500,000	167,000
A09405	Workshop Equipment	100,000	100,000	33,000
A09411	General Utility Chemicals	200,000	200,000	67,000
A09412	Specific Utility chemicals	200,000	200,000	67,000
A095	PURCHASE OF TRANSPORT	<u>42,000</u>	<u>6,011,000</u>	<u>9,000</u>
A09501	Transport	42,000	6,011,000	9,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,635,000</u>	<u>3,145,850</u>	<u>356,000</u>
A09601	Plant and Machinery	1,635,000	3,145,850	356,000
A097	PURCHASE FURNITURE & FIXTURE	<u>2,576,000</u>	<u>4,625,000</u>	<u>554,000</u>
A09701	Furniture and fixtures	2,576,000	4,625,000	554,000
A098	PURCHASE OF OTHER ASSETS	<u>100,000</u>	<u>100,000</u>	<u>33,000</u>

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OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A09802	Purchase of other assets-others	100,000	100,000	33,000
A12	TOTAL CIVIL WORKS	<u>300,000</u>	<u>40,800</u>	<u>14,000</u>
A122	IRRIGATION WORKS	<u>300,000</u>	<u>40,800</u>	<u>14,000</u>
A12270	Others	300,000	40,800	14,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>31,312,300</u>	<u>48,300,380</u>	<u>12,984,000</u>
A130	TRANSPORT	<u>11,257,300</u>	<u>16,901,880</u>	<u>4,337,000</u>
A13001	Transport	11,107,300	16,751,880	4,287,000
A13002	Railway Ropeway & Tramway	150,000	150,000	50,000
A131	MACHINERY AND EQUIPMENT	<u>5,193,000</u>	<u>6,748,500</u>	<u>2,060,000</u>
A13101	Machinery and Equipment	5,193,000	6,748,500	2,060,000
A132	FURNITURE AND FIXTURE	<u>3,541,000</u>	<u>5,010,000</u>	<u>1,705,000</u>
A13201	Furniture and Fixture	3,541,000	5,010,000	1,705,000
A133	BUILDINGS AND STRUCTURE	<u>10,518,000</u>	<u>18,760,000</u>	<u>4,671,000</u>
A13301	Office Buildings	4,859,000	8,880,000	2,217,000
A13302	Residential Buildings	3,653,000	6,795,000	1,789,000
A13303	Other Buildings	1,656,000	2,820,000	643,000
A13304	Structures	200,000	200,000	
A13305	Works Urban and rural/ Water supply/ Electrification	100,000	50,000	17,000
A13370	Others	50,000	15,000	5,000
A134	IRRIGATION WORKS	<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A13401	Main canal	50,000	50,000	17,000
A136	ROADS, HIGHWAYS AND BRIDGES	<u>100,000</u>	<u>200,000</u>	<u>33,000</u>
A13602	Other highways/roads	100,000	200,000	33,000
A137	COMPUTER EQUIPMENT	<u>303,000</u>	<u>280,000</u>	<u>94,000</u>
A13701	Hardware	200,000	280,000	94,000

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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13702	Software	103,000		
A138	GENERAL	<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
A13801	Maintenance of gardens	200,000	200,000	67,000
A139	TELECOMMUNICATION WORKS	<u>150,000</u>	<u>150,000</u>	
A13902	Apparatus and Plants	150,000	150,000	
NET TOTAL		2,372,720,000	2,219,385,000	868,407,000

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 ENVIRONMENT AND FORESTRY
 SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	771		18	789	63,310,000
04	158		1	159	8,116,000
05	6			6	691,000
06	146		8	154	14,624,000
07	1721		10	1731	134,066,000
08	500		8	508	53,164,000
09	26		8	34	2,716,000
10	50		2	52	6,255,000
11	200		8	208	25,832,000
12	41			41	5,784,000
14	97			97	16,641,000
15	9			9	1,500,000
16	257		4	261	41,167,000
17	196		9	205	45,341,000
18	86		5	91	27,211,000
19	22			22	8,108,000
20	11			11	4,197,000
21	2			2	620,000
TOTAL	4299		81	4380	459,343,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4306 DFO Patrol Squad Abbottabad Frestry Co-Op: Div:					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,998,000</u>	<u>21,951,460</u>	<u>8,896,000</u>
A011 TOTAL PAY	38	38	<u>14,196,000</u>	<u>14,532,000</u>	<u>5,762,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>5,524,000</u>	<u>5,832,000</u>	<u>2,248,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>5,524,000</u>	<u>5,832,000</u>	<u>2,248,000</u>
C087 Conservator Of Forests (BPS-19)	1	1	979,000		399,000
D099 Divisional Forest Officer (BPS-18)	1	1	745,000		305,000
S135 Sub Divisional Officer (BPS-17)	1	1	415,000		171,000
S166 Superintendent (BPS-17)	1	1	514,000		211,000
A057 Assistant (BPS-16)	3	3	2,384,000		964,000
S115 Stenographer (BPS-16)	1	1	487,000		198,000
A011-2 TOTAL PAY OF OTHER STAFF	30	30	<u>8,672,000</u>	<u>8,700,000</u>	<u>3,514,000</u>
A01151 Total Basic Pay Other Staff	30	30	<u>8,672,000</u>	<u>8,700,000</u>	<u>3,514,000</u>
S035 Senior Clerk (BPS-14)	2	2	682,000		278,000
D105 Draftsman (BPS-12)	1	1	389,000		158,000
J013 Junior Clerk (BPS-11)	5	5	2,430,000		982,000
D190 Deputy Ranger (BPS-10)	1	1	312,000		127,000
F039 Forester (BPS-08)	2	2	522,000		212,000
F035 Forest Guard (BPS-07)	6	6	1,566,000		635,000
T019 Telephone Operator (BPS-07)	1	1	167,000		68,000
T029 Tracer (BPS-07)	1	1	167,000		68,000
D112 Driver (BPS-06)	2	2	592,000		239,000
C057 Chowkidar (BPS-03)	2	2	267,000		109,000
M010 Mali (BPS-03)	1	1	155,000		63,000
N005 Naib Qasid (BPS-03)	5	5	1,204,000		486,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
AD4306	DFO Patrol Squad Abbottabad Frestry Co-Op: Div:						
S162	Sweeper	(BPS-03)	1	1	219,000		89,000
A012	TOTAL ALLOWANCES				9,802,000	7,419,460	3,134,000
A012-1	TOTAL REGULAR ALLOWANCES				9,291,000	6,748,200	2,955,000
A01202	House Rent Allowance				730,000	677,640	243,000
A01203	Conveyance Allowance				1,193,000	1,138,420	398,000
A0120D	Integrated Allowance				34,000	59,400	11,000
A0120X	Adhoc Allowance - 2010				2,174,000		
A01217	Medical Allowance				824,000	771,880	275,000
A0121M	Adhoc Relief Allowance - 2012				8,000		3,000
A0121T	Adhoc Relief Allowance 2013				1,050,000	301,750	350,000
A0121Z	Adhoc Relief Allowance-2014				300,000		100,000
A01224	Entertainment Allowance				427,000	20,000	149,000
A0122C	Adhoc Relief Allowance - 2015				1,396,000	1,396,000	465,000
A0122M	Adhoc RelEIF Allowance 2016				1,155,000	1,092,650	385,000
A0122Y	Ad-hoc Relief Allowance 2017					1,290,460	576,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				511,000	671,260	179,000
A01274	Medical Charges				11,000	40,000	4,000
001	Medical Charges				11,000	40,000	4,000
A01278	Leave Salary				500,000	631,260	175,000
001	Leave Salary				500,000	631,260	175,000
A03	TOTAL OPERATING EXPENSES				2,864,000	2,950,000	708,000
A032	TOTAL COMMUNICATIONS				200,000	200,000	67,000
A03201	Postage and Telegraph				100,000	50,000	17,000
A03202	Telephone and Trunk Call				100,000	150,000	50,000
A033	TOTAL UTILITIES				760,000	671,000	224,000
A03301	Gas				300,000	200,000	67,000
A03302	Water				20,000	20,000	7,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
AD4306	DFO Patrol Squad Abbottabad				
	Frestry Co-Op: Div:				
A03303	Electricity		<u>250,000</u>	<u>261,000</u>	<u>87,000</u>
001	Electricity		250,000	261,000	87,000
A03304	Hot and Cold Weather Charges		190,000	190,000	63,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,450,000</u>	<u>1,600,000</u>	<u>317,000</u>
A03805	Travelling Allowance		<u>550,000</u>	<u>700,000</u>	<u>150,000</u>
001	Travelling Allowance		550,000	700,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>900,000</u>	<u>900,000</u>	<u>167,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		900,000	900,000	167,000
A039	TOTAL GENERAL		<u>454,000</u>	<u>479,000</u>	<u>100,000</u>
A03901	Stationery		<u>120,000</u>	<u>300,000</u>	<u>40,000</u>
001	Stationery		120,000	300,000	40,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001	Printing and publication		20,000	20,000	7,000
A03905	Newspapers Periodicals and Books		70,000	15,000	5,000
A03906	Uniforms and Protective Clothing		44,000	44,000	15,000
A03970	Others		<u>200,000</u>	<u>100,000</u>	<u>33,000</u>
001	Others		100,000	100,000	33,000
042	Drift and waifwood and confiscated forest		100,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>167,000</u>
A041	TOTAL PENSION			<u>500,000</u>	<u>167,000</u>
A04114	Superannuation Encashment of L.P.R			500,000	167,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	<u>500,000</u>	<u>167,000</u>

**NC21027 (021)
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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4306 DFO Patrol Squad Abbottabad Frestry Co-Op: Div:					
001 Fin. Assis. to the families of G.Serv. who exp			500,000	500,000	167,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>950,000</u>	<u>216,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>500,000</u>	<u>83,000</u>
A13001 Transport			<u>250,000</u>	<u>500,000</u>	<u>83,000</u>
001 Transport			250,000	500,000	83,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Machinery and Equipment			150,000	150,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A13201 Furniture and Fixture			100,000	100,000	33,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>200,000</u>	<u>50,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>200,000</u>	<u>50,000</u>
001 Office Buildings			100,000	200,000	50,000
DFO Patrol Squad Abbottabad Frestry Co-Op: Div:			27,962,000	26,851,460	10,154,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4307 DFO-I II IV W/P Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,615,000</u>	<u>18,243,280</u>	<u>7,777,000</u>
A011 TOTAL PAY	33	33	<u>12,626,000</u>	<u>11,677,000</u>	<u>5,130,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>4,702,000</u>	<u>4,047,500</u>	<u>1,929,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>4,702,000</u>	<u>4,047,500</u>	<u>1,929,000</u>
D099 Divisional Forest Officer (BPS-18)	3	3	2,116,000		866,000
S323 Sub Divisional Forest Officer (BPS-17)	2	2	1,329,000		542,000
R005 Range Officer (BPS-16)	4	4	767,000		321,000
S115 Stenographer (BPS-16)	1	1	490,000		200,000
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>7,924,000</u>	<u>7,629,500</u>	<u>3,201,000</u>
A01151 Total Basic Pay Other Staff	23	23	<u>7,924,000</u>	<u>7,629,500</u>	<u>3,201,000</u>
S035 Senior Clerk (BPS-14)	1	1	275,000		113,000
J013 Junior Clerk (BPS-11)	2	2	600,000		244,000
F039 Forester (BPS-08)	6	6	1,562,000		634,000
F035 Forest Guard (BPS-07)	3	3	892,000		361,000
D112 Driver (BPS-06)	2	2	521,000		211,000
C057 Chowkidar (BPS-03)	3	3	2,053,000		824,000
N005 Naib Qasid (BPS-03)	6	6	2,021,000		814,000
A012 TOTAL ALLOWANCES			<u>7,989,000</u>	<u>6,566,280</u>	<u>2,647,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,701,000</u>	<u>5,465,780</u>	<u>2,179,000</u>
A01202 House Rent Allowance			564,000	512,120	188,000
A01203 Conveyance Allowance			1,115,000	912,270	372,000
A01207 Washing Allowance			6,000	5,400	2,000
A01208 Dress Allowance			6,000	5,400	2,000
A0120D Integrated Allowance			36,000	32,400	12,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4307 DFO-I II IV W/P Abbottabad					
A0120X Adhoc Allowance - 2010			1,704,000		
A01217 Medical Allowance			814,000	589,850	271,000
A0121T Adhoc Relief Allowance 2013			401,000	235,100	134,000
A0122C Adhoc Relief Allowance - 2015			1,575,000	1,069,400	525,000
A0122M Adhoc Relief Allowance 2016			480,000	790,720	160,000
A0122Y Ad-hoc Relief Allowance 2017				1,313,120	513,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,288,000</u>	<u>1,100,500</u>	<u>468,000</u>
A01274 Medical Charges			<u>1,050,000</u>	<u>40,000</u>	<u>385,000</u>
001 Medical Charges			1,050,000	40,000	385,000
A01278 Leave Salary			<u>238,000</u>	<u>1,060,500</u>	<u>83,000</u>
001 Leave Salary			238,000	1,060,500	83,000
A03 TOTAL OPERATING EXPENSES			<u>1,911,000</u>	<u>2,324,000</u>	<u>661,000</u>
A032 TOTAL COMMUNICATIONS			<u>115,000</u>	<u>55,000</u>	<u>18,000</u>
A03201 Postage and Telegraph			25,000	25,000	8,000
A03202 Telephone and Trunk Call			90,000	30,000	10,000
A033 TOTAL UTILITIES			<u>267,000</u>	<u>160,000</u>	<u>53,000</u>
A03301 Gas			100,000	100,000	33,000
A03302 Water			7,000		
A03303 Electricity			<u>120,000</u>	<u>20,000</u>	<u>7,000</u>
001 Electricity			120,000	20,000	7,000
A03304 Hot and Cold Weather Charges			40,000	40,000	13,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>950,000</u>	<u>233,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>550,000</u>	<u>100,000</u>
001 Travelling Allowance			300,000	550,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>133,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	133,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4307 DFO-I II IV W/P Abbottabad					
A039 TOTAL GENERAL			<u>829,000</u>	<u>1,159,000</u>	<u>357,000</u>
A03901 Stationery			<u>70,000</u>	<u>170,000</u>	<u>28,000</u>
001 Stationery			70,000	170,000	28,000
A03902 Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
001 Printing and publication			25,000	25,000	8,000
A03905 Newspapers Periodicals and Books			15,000	15,000	5,000
A03906 Uniforms and Protective Clothing			40,000	40,000	13,000
A03907 Advertising & Publicity				<u>230,000</u>	<u>77,000</u>
001 Advertising and Publicity				230,000	77,000
A03970 Others			<u>679,000</u>	<u>679,000</u>	<u>226,000</u>
001 Others			44,000	44,000	15,000
033 Miscellaneous services and supplies			25,000	25,000	8,000
095 Preparation of Working Plan.			400,000	400,000	133,000
096 Monitoring and Evaluation			210,000	210,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>800,000</u>	<u>167,000</u>
A041 TOTAL PENSION				<u>800,000</u>	<u>167,000</u>
A04114 Superannuation Encashment of L.P.R				800,000	167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>600,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				600,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>381,000</u>	<u>530,000</u>	<u>141,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 Transport			200,000	200,000	67,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
				Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
AD4307	DFO-I II IV W/P Abbottabad				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001	Machinery and Equipment		40,000	40,000	13,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
A13201	Furniture and Fixture		40,000	40,000	13,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>101,000</u>	<u>250,000</u>	<u>48,000</u>
A13301	Office Buildings		<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001	Office Buildings		100,000	100,000	33,000
A13302	Residential Buildings		<u>1,000</u>	<u>150,000</u>	<u>15,000</u>
001	Residential Buildings		1,000	150,000	15,000
DFO-I II IV W/P Abbottabad			22,907,000	22,497,280	8,946,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4309 Galis Forest Division Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>53,869,000</u>	<u>53,327,430</u>	<u>20,272,000</u>
A011 TOTAL PAY	<u>141</u>	<u>141</u>	<u>34,806,000</u>	<u>35,986,980</u>	<u>14,141,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>2,528,000</u>	<u>2,896,090</u>	<u>1,046,000</u>
A01101 Total Basic Pay Of Officer	<u>7</u>	<u>7</u>	<u>2,528,000</u>	<u>2,896,090</u>	<u>1,046,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	642,000		263,000
S323 Sub Divisional Forest Officer (BPS-17)	4	4	1,200,000		501,000
A057 Assistant (BPS-16)	1	1	346,000		142,000
R005 Range Officer (BPS-16)	1	1	340,000		140,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>134</u>	<u>134</u>	<u>32,278,000</u>	<u>33,090,890</u>	<u>13,095,000</u>
A01151 Total Basic Pay Other Staff	<u>134</u>	<u>134</u>	<u>32,278,000</u>	<u>33,090,890</u>	<u>13,095,000</u>
S035 Senior Clerk (BPS-14)	2	2	1,519,000		613,000
J013 Junior Clerk (BPS-11)	4	4	1,776,000		719,000
D190 Deputy Ranger (BPS-10)	3	3	1,958,000		789,000
F039 Forester (BPS-08)	15	15	8,274,000		3,333,000
F035 Forest Guard (BPS-07)	80	80	12,461,000		5,098,000
D112 Driver (BPS-06)	2	2	841,000		339,000
C025 Chainpuller (BPS-03)	1	1	161,000		65,000
C057 Chowkidar (BPS-03)	16	16	2,612,000		1,059,000
C065 Cleaner (BPS-03)	1	1	133,000		54,000
C098 Cook-Cum-Chowkidar (BPS-03)	1	1	258,000		104,000
M010 Mali (BPS-03)	1	1	150,000		61,000
N005 Naib Qasid (BPS-03)	7	7	1,875,000		756,000
S162 Sweeper (BPS-03)	1	1	260,000		105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4309 Galis Forest Division Abbottabad					
A012 TOTAL ALLOWANCES			<u>19,063,000</u>	<u>17,340,450</u>	<u>6,131,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,563,000</u>	<u>16,805,580</u>	<u>5,951,000</u>
A01202 House Rent Allowance			1,869,000	1,980,540	623,000
A01203 Conveyance Allowance			1,624,000	2,800,000	541,000
A0120D Integrated Allowance			133,000	140,000	44,000
A0120X Adhoc Allowance - 2010			4,951,000	510,000	
A01217 Medical Allowance			2,857,000	2,564,820	952,000
A0121T Adhoc Relief Allowance 2013			2,041,000	977,610	680,000
A0121Z Adhoc Relief Allowance-2014			1,952,000	100,000	651,000
A0122C Adhoc Relief Allowance - 2015			1,436,000	1,068,200	479,000
A0122M Adhoc Relief Allowance 2016			1,700,000	3,024,970	567,000
A0122Y Ad-hoc Relief Allowance 2017				3,639,440	1,414,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>	<u>534,870</u>	<u>180,000</u>
A01274 Medical Charges			<u>400,000</u>	<u>34,870</u>	<u>147,000</u>
001 Medical Charges			400,000	34,870	147,000
A01278 Leave Salary			<u>100,000</u>	<u>500,000</u>	<u>33,000</u>
001 Leave Salary			100,000	500,000	33,000
A03 TOTAL OPERATING EXPENSES			<u>5,430,000</u>	<u>7,028,000</u>	<u>1,306,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
A03201 Postage and Telegraph			20,000	20,000	7,000
A03202 Telephone and Trunk Call			100,000	100,000	33,000
A033 TOTAL UTILITIES			<u>1,390,000</u>	<u>1,190,000</u>	<u>360,000</u>
A03301 Gas			500,000	500,000	167,000
A03302 Water			40,000	40,000	13,000
A03303 Electricity			<u>800,000</u>	<u>500,000</u>	<u>167,000</u>
001 Electricity			800,000	500,000	167,000
A03304 Hot and Cold Weather Charges			50,000	150,000	13,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4309 Galis Forest Division Abbottabad					
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>400,000</u>	<u>100,000</u>
A03402 Rent for Office Building			300,000	400,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,200,000</u>	<u>1,200,000</u>	<u>267,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>117,000</u>
001 Travelling Allowance			500,000	500,000	117,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>700,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	150,000
A039 TOTAL GENERAL			<u>2,420,000</u>	<u>4,118,000</u>	<u>539,000</u>
A03901 Stationery			<u>150,000</u>	<u>250,000</u>	<u>83,000</u>
001 Stationery			150,000	250,000	83,000
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 Printing and publication			200,000	200,000	67,000
A03906 Uniforms and Protective Clothing			150,000	150,000	50,000
A03907 Advertising & Publicity				<u>250,000</u>	<u>33,000</u>
001 Advertising and Publicity				250,000	33,000
A03917 Law Charges			120,000	68,000	23,000
A03919 Payments to Other for Service Rendered			<u>1,600,000</u>	<u>3,000,000</u>	<u>217,000</u>
001 Payments to Others for Service Rendered				1,000,000	
002 Timber			1,600,000	2,000,000	217,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>66,000</u>
003 Chemicals				100,000	33,000
038 Demarcation and maintenance of boundaries.			100,000	100,000	33,000
040 Protection from Fire			100,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>5,000,000</u>	<u>333,000</u>
A041 TOTAL PENSION				<u>5,000,000</u>	<u>333,000</u>
A04114 Superannuation Encashment of L.P.R				5,000,000	333,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4309 Galis Forest Division Abbottabad					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	600,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>32,000</u>	<u>32,000</u>	<u>12,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Furniture & Fixture			30,000	30,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>694,000</u>	<u>950,000</u>	<u>250,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>400,000</u>	<u>67,000</u>
A13001 Transport			<u>200,000</u>	<u>400,000</u>	<u>67,000</u>
001 Transport			200,000	400,000	67,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4309 Galis Forest Division Abbottabad					
001 Machinery and Equipment			150,000	150,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A13201 Furniture and Fixture			100,000	100,000	33,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>244,000</u>	<u>300,000</u>	<u>100,000</u>
A13301 Office Buildings				<u>150,000</u>	<u>50,000</u>
001 Office Buildings				150,000	50,000
A13302 Residential Buildings				<u>100,000</u>	<u>33,000</u>
001 Residential Buildings				100,000	33,000
A13303 Other Buildings			<u>244,000</u>	<u>50,000</u>	<u>17,000</u>
001 Other Buildings.			244,000	50,000	17,000
Galis Forest Division Abbottabad			60,525,000	66,937,430	22,373,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BD4103 Divisional Forest Officer Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,187,000</u>	<u>22,197,990</u>	<u>7,948,000</u>
A011 TOTAL PAY	55	55	<u>13,243,000</u>	<u>15,196,480</u>	<u>5,389,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,221,000</u>	<u>1,460,630</u>	<u>908,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,221,000</u>	<u>1,460,630</u>	<u>908,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	983,000		400,000
S323 Sub Divisional Forest Officer (BPS-17)	1	1	618,000		253,000
A057 Assistant (BPS-16)	1	1	296,000		122,000
F051 Forest Ranger (BPS-16)	1	1	324,000		133,000
A011-2 TOTAL PAY OF OTHER STAFF	51	51	<u>11,022,000</u>	<u>13,735,850</u>	<u>4,481,000</u>
A01151 Total Basic Pay Other Staff	51	51	<u>11,022,000</u>	<u>13,735,850</u>	<u>4,481,000</u>
S035 Senior Clerk (BPS-14)	1	1	391,000		159,000
J013 Junior Clerk (BPS-11)	2	2	2,337,000		939,000
D190 Deputy Ranger (BPS-10)	1	1	276,000		112,000
F039 Forester (BPS-08)	11	11	2,307,000		940,000
F035 Forest Guard (BPS-07)	27	27	3,729,000		1,530,000
D112 Driver (BPS-06)	2	2	547,000		221,000
C057 Chowkidar (BPS-03)	3	3	574,000		232,000
N005 Naib Qasid (BPS-03)	3	3	628,000		254,000
S162 Sweeper (BPS-03)	1	1	233,000		94,000
A012 TOTAL ALLOWANCES			<u>7,944,000</u>	<u>7,001,510</u>	<u>2,559,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,841,000</u>	<u>6,472,190</u>	<u>2,523,000</u>
A01202 House Rent Allowance			748,000	674,370	249,000
A01203 Conveyance Allowance			1,443,000	1,364,700	481,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
BD4103	Divisional Forest Officer Buner				
A0120D	Integrated Allowance		32,000	32,400	11,000
A0120X	Adhoc Allowance - 2010		1,890,000	9,370	
A01216	Qualification Allowance		32,000	32,000	11,000
A01217	Medical Allowance		1,078,000	992,120	359,000
A0121T	Adhoc Relief Allowance 2013		420,000	341,780	140,000
A0122C	Adhoc Relief Allowance - 2015		297,000	233,540	99,000
A0122M	Adhoc Relief Allowance 2016		1,250,000	1,359,410	417,000
A0122Y	Ad-hoc Relief Allowance 2017			800,000	539,000
A01233	Unattractive Area Allowance		<u>651,000</u>	<u>632,500</u>	<u>217,000</u>
001	Unattractive Area Allowance		651,000	632,500	217,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>103,000</u>	<u>529,320</u>	<u>36,000</u>
A01278	Leave Salary		<u>103,000</u>	<u>529,320</u>	<u>36,000</u>
001	Leave Salary		103,000	529,320	36,000
A03	TOTAL OPERATING EXPENSES		<u>2,780,000</u>	<u>3,240,000</u>	<u>930,000</u>
A032	TOTAL COMMUNICATIONS		<u>85,000</u>	<u>85,000</u>	<u>29,000</u>
A03201	Postage and Telegraph		5,000	5,000	2,000
A03202	Telephone and Trunk Call		80,000	80,000	27,000
A033	TOTAL UTILITIES		<u>850,000</u>	<u>850,000</u>	<u>284,000</u>
A03302	Water		50,000	50,000	17,000
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
001	Electricity		500,000	500,000	167,000
A03304	Hot and Cold Weather Charges		300,000	300,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>860,000</u>	<u>1,120,000</u>	<u>287,000</u>
A03805	Travelling Allowance		<u>350,000</u>	<u>510,000</u>	<u>117,000</u>
001	Travelling Allowance		350,000	510,000	117,000
A03806	Transportation of Goods		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Transportation of Goods		10,000	10,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
BD4103	Divisional Forest Officer Buner				
A03807	P.O.L Charges	A.planes	<u>500,000</u>	<u>600,000</u>	<u>167,000</u>
	H.coptors	S.Cars M/Cycle			
001	POL Charges	A.planes H.coptors S.cars for Generator	500,000	600,000	167,000
A039	TOTAL GENERAL		<u>985,000</u>	<u>1,185,000</u>	<u>330,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
001	Stationery		80,000	80,000	27,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Printing and publication		50,000	50,000	17,000
A03906	Uniforms and Protective Clothing		80,000	80,000	27,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>250,000</u>	<u>17,000</u>
001	Advertising and Publicity		50,000	250,000	17,000
A03917	Law Charges		250,000	250,000	83,000
A03919	Payments to Other for Service	Rendered	<u>425,000</u>	<u>425,000</u>	<u>142,000</u>
001	Payments to Others for Service	Rendered	425,000	425,000	142,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Others		50,000	50,000	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>217,000</u>
A041	TOTAL PENSION				<u>217,000</u>
A04114	Superannuation Encashment of L.P.R				217,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of	G. Serv. who expire	<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		500,000	600,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>510,000</u>	<u>510,000</u>	<u>170,000</u>
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>200,000</u>	<u>67,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BD4103 Divisional Forest Officer Buner					
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 Transport			200,000	200,000	67,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Machinery and Equipment			100,000	100,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			10,000	10,000	3,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Office Buildings			100,000	100,000	33,000
A13302 Residential Buildings			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Residential Buildings			50,000	50,000	17,000
A13303 Other Buildings			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Other Buildings.			50,000	50,000	17,000
Divisional Forest Officer Buner			24,977,000	26,547,990	9,465,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BD4165 DFO Buner Water Shed Div: Swari					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,719,000</u>	<u>31,011,620</u>	<u>9,957,000</u>
A011 TOTAL PAY	59	59	<u>15,201,000</u>	<u>17,349,570</u>	<u>6,175,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,280,000</u>	<u>2,568,890</u>	<u>931,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,280,000</u>	<u>2,568,890</u>	<u>931,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	799,000		326,000
S323 Sub Divisional Forest Officer (BPS-17)	1	1	557,000		228,000
A057 Assistant (BPS-16)	1	1	440,000		180,000
R005 Range Officer (BPS-16)	1	1	484,000		197,000
A011-2 TOTAL PAY OF OTHER STAFF	55	55	<u>12,921,000</u>	<u>14,780,680</u>	<u>5,244,000</u>
A01151 Total Basic Pay Other Staff	55	55	<u>12,921,000</u>	<u>14,780,680</u>	<u>5,244,000</u>
S035 Senior Clerk (BPS-14)	1	1	406,000		165,000
J013 Junior Clerk (BPS-11)	1	1	367,000		149,000
D190 Deputy Ranger (BPS-10)	2	2	536,000		218,000
F039 Forester (BPS-08)	4	4	943,000		383,000
B048 Budder (BPS-07)	1	1	208,000		85,000
F035 Forest Guard (BPS-07)	33	33	8,074,000		3,277,000
D112 Driver (BPS-06)	2	2	477,000		193,000
C057 Chowkidar (BPS-03)	4	4	656,000		266,000
D010 Dak Runner (BPS-03)	1	1	165,000		67,000
M010 Mali (BPS-03)	1	1	132,000		54,000
N005 Naib Qasid (BPS-03)	5	5	957,000		387,000
A012 TOTAL ALLOWANCES			<u>10,518,000</u>	<u>13,662,050</u>	<u>3,782,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,047,000</u>	<u>9,781,370</u>	<u>3,617,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
BD4165	DFO Buner Water Shed Div: Swari				
A01202	House Rent Allowance		674,000	645,680	225,000
A01203	Conveyance Allowance		1,309,000	1,311,940	436,000
A0120D	Integrated Allowance		36,000	36,550	12,000
A0120X	Adhoc Allowance - 2010		1,050,000	1,487,630	
A01217	Medical Allowance		1,004,000	996,980	335,000
A0121T	Adhoc Relief Allowance 2013		1,423,000	421,630	474,000
A0121Z	Adhoc Relief Allowance-2014		2,100,000	100,000	700,000
A01223	Exchange compensation allowance			734,780	
A0122C	Adhoc Relief Allowance - 2015		297,000	285,430	99,000
A0122M	Adhoc Relief Allowance 2016		1,488,000	1,430,220	496,000
A0122Y	Ad-hoc Relief Allowance 2017			1,698,530	618,000
A01233	Unattractive Area Allowance		<u>666,000</u>	<u>632,000</u>	<u>222,000</u>
001	Unattractive Area Allowance		666,000	632,000	222,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>471,000</u>	<u>3,880,680</u>	<u>165,000</u>
A01274	Medical Charges			<u>200,000</u>	
001	Medical Charges			200,000	
A01278	Leave Salary		<u>471,000</u>	<u>3,680,680</u>	<u>165,000</u>
001	Leave Salary		471,000	3,680,680	165,000
A03	TOTAL OPERATING EXPENSES		<u>2,538,000</u>	<u>2,965,000</u>	<u>837,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
A03201	Postage and Telegraph		10,000	10,000	3,000
A03202	Telephone and Trunk Call		60,000	60,000	20,000
A033	TOTAL UTILITIES		<u>375,000</u>	<u>425,000</u>	<u>125,000</u>
A03303	Electricity		<u>325,000</u>	<u>325,000</u>	<u>108,000</u>
001	Electricity		325,000	325,000	108,000
A03304	Hot and Cold Weather Charges		50,000	100,000	17,000
A034	TOTAL OCCUPANCY COSTS		<u>500,000</u>	<u>360,000</u>	<u>120,000</u>
A03402	Rent for Office Building		500,000	360,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BD4165 DFO Buner Water Shed Div: Swari					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>800,000</u>	<u>800,000</u>	<u>300,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>500,000</u>	<u>133,000</u>
001 Travelling Allowance			300,000	500,000	133,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>300,000</u>	<u>167,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	300,000	167,000
A039 TOTAL GENERAL			<u>793,000</u>	<u>1,310,000</u>	<u>269,000</u>
A03901 Stationery			<u>130,000</u>	<u>130,000</u>	<u>43,000</u>
001 Stationery			130,000	130,000	43,000
A03902 Printing and Publication			<u>103,000</u>	<u>100,000</u>	<u>33,000</u>
001 Printing and publication			103,000	100,000	33,000
A03906 Uniforms and Protective Clothing			120,000	150,000	50,000
A03907 Advertising & Publicity			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
001 Advertising and Publicity			120,000	120,000	40,000
A03917 Law Charges			20,000	10,000	3,000
A03970 Others			<u>300,000</u>	<u>800,000</u>	<u>100,000</u>
001 Others			100,000	300,000	33,000
039 "Sowing, planting and regeneration"			200,000	500,000	67,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>183,000</u>
A041 TOTAL PENSION					<u>183,000</u>
A04114 Superannuation Encashment of L.P.R					183,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>	<u>600,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>600,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>	<u>600,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			400,000	600,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BD4165 DFO Buner Water Shed Div: Swari					
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Furniture & Fixture			100,000	100,000	33,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>460,000</u>	<u>560,000</u>	<u>170,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>250,000</u>	<u>83,000</u>
A13001 Transport			<u>200,000</u>	<u>250,000</u>	<u>83,000</u>
001 Transport			200,000	250,000	83,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
001 Machinery and Equipment			80,000	80,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			30,000	30,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>150,000</u>	<u>200,000</u>	<u>50,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Office Buildings			100,000	100,000	33,000
A13302 Residential Buildings			<u>50,000</u>	<u>100,000</u>	<u>17,000</u>
001 Residential Buildings			50,000	100,000	17,000
DFO Buner Water Shed Div: Swari			29,217,000	35,236,620	11,380,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SH4165 DFO Kohistan Water Shed Div: Shangla Besham					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,196,000</u>	<u>20,289,410</u>	<u>8,032,000</u>
A011 TOTAL PAY	50	50	<u>13,717,000</u>	<u>12,331,440</u>	<u>5,570,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,281,000</u>	<u>1,752,840</u>	<u>932,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,281,000</u>	<u>1,752,840</u>	<u>932,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	768,000		314,000
S323 Sub Divisional Forest Officer (BPS-17)	1	1	637,000		260,000
A057 Assistant (BPS-16)	1	1	440,000		180,000
R005 Range Officer (BPS-16)	1	1	436,000		178,000
A011-2 TOTAL PAY OF OTHER STAFF	46	46	<u>11,436,000</u>	<u>10,578,600</u>	<u>4,638,000</u>
A01151 Total Basic Pay Other Staff	46	46	<u>11,436,000</u>	<u>10,578,600</u>	<u>4,638,000</u>
S035 Senior Clerk (BPS-14)	1	1	276,000		113,000
J013 Junior Clerk (BPS-11)	1	1	346,000		140,000
D190 Deputy Ranger (BPS-10)	1	1	312,000		127,000
F039 Forester (BPS-08)	3	3	1,027,000		415,000
F035 Forest Guard (BPS-07)	30	30	7,626,000		3,093,000
D112 Driver (BPS-06)	2	2	578,000		234,000
C057 Chowkidar (BPS-03)	4	4	646,000		262,000
N005 Naib Qasid (BPS-03)	4	4	625,000		254,000
A012 TOTAL ALLOWANCES			<u>7,472,000</u>	<u>7,957,970</u>	<u>2,462,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,972,000</u>	<u>6,945,690</u>	<u>2,287,000</u>
A01202 House Rent Allowance			642,000	628,320	214,000
A01203 Conveyance Allowance			1,183,000	1,163,990	394,000
A01207 Washing Allowance			15,000	14,400	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SH4165 DFO Kohistan Water Shed Div: Shangla Besham					
A0120X Adhoc Allowance - 2010			1,788,000	610,020	
A01217 Medical Allowance			877,000	832,890	292,000
A0121T Adhoc Relief Allowance 2013			420,000	253,250	140,000
A0122C Adhoc Relief Allowance - 2015			227,000	174,140	76,000
A0122M Adhoc Relief Allowance 2016			1,044,000	1,316,080	348,000
A0122Y Ad-hoc Relief Allowance 2017				1,228,440	557,000
A01233 Unattractive Area Allowance			<u>783,000</u>	<u>724,160</u>	<u>261,000</u>
001 Unattractive Area Allowance			783,000	724,160	261,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>	<u>1,012,280</u>	<u>175,000</u>
A01278 Leave Salary			<u>500,000</u>	1,012,280	<u>175,000</u>
001 Leave Salary			500,000	1,012,280	175,000
A03 TOTAL OPERATING EXPENSES			<u>1,121,000</u>	<u>1,551,640</u>	<u>375,000</u>
A032 TOTAL COMMUNICATIONS			<u>57,000</u>	<u>81,500</u>	<u>27,000</u>
A03201 Postage and Telegraph			6,000	6,000	2,000
A03202 Telephone and Trunk Call			51,000	75,500	25,000
A033 TOTAL UTILITIES			<u>180,000</u>	<u>200,000</u>	<u>66,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Electricity			100,000	100,000	33,000
A03304 Hot and Cold Weather Charges			80,000	100,000	33,000
A034 TOTAL OCCUPANCY COSTS			<u>102,000</u>		
A03403 Rent for Residential Building			102,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>550,000</u>	<u>975,000</u>	<u>184,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>550,000</u>	<u>67,000</u>
001 Travelling Allowance			200,000	550,000	67,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SH4165	DFO Kohistan Water Shed Div: Shangla Besham				
A03807	P.O.L Charges	A.planes	<u>350,000</u>	<u>425,000</u>	<u>117,000</u>
	H.coptors	S.Cars M/Cycle			
001	POL Charges	A.planes H.coptors S.cars for Generator	350,000	425,000	117,000
A039	TOTAL GENERAL		<u>232,000</u>	<u>295,140</u>	<u>98,000</u>
A03901	Stationery		<u>50,000</u>	<u>75,000</u>	<u>25,000</u>
001	Stationery		50,000	75,000	25,000
A03902	Printing and Publication		<u>14,000</u>	<u>7,000</u>	<u>2,000</u>
001	Printing and publication		14,000	7,000	2,000
A03906	Uniforms and Protective Clothing		120,000	150,000	50,000
A03907	Advertising & Publicity		<u>8,000</u>	<u>6,140</u>	<u>2,000</u>
001	Advertising and Publicity		8,000	6,140	2,000
A03970	Others		<u>40,000</u>	<u>57,000</u>	<u>19,000</u>
001	Others		40,000	57,000	19,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>100,000</u>
A041	TOTAL PENSION			<u>300,000</u>	<u>100,000</u>
A04114	Superannuation Encashment of L.P.R			300,000	100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>300,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>300,000</u>		
A05216	Fin. Assis. to the families of		<u>300,000</u>		
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who exp		300,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>575,000</u>	<u>598,750</u>	<u>199,000</u>
A130	TOTAL TRANSPORT		<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A13001	Transport		<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001	Transport		300,000	300,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SH4165 DFO Kohistan Water Shed Div: Shangla Besham					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>98,750</u>	<u>33,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>98,750</u>	<u>33,000</u>
001 Machinery and Equipment			75,000	98,750	33,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>200,000</u>	<u>66,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Office Buildings			100,000	100,000	33,000
A13302 Residential Buildings			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Residential Buildings			100,000	100,000	33,000
DFO Kohistan Water Shed Div: Shangla Besham			23,192,000	22,739,800	8,706,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BM4126 Divisional Forest Officer H.T. Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,966,000</u>	<u>35,086,680</u>	<u>13,548,000</u>
A011 TOTAL PAY	97	97	<u>22,001,000</u>	<u>20,502,960</u>	<u>8,955,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,226,000</u>	<u>1,779,230</u>	<u>1,317,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,226,000</u>	<u>1,779,230</u>	<u>1,317,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	1,029,000		418,000
S323 Sub Divisional Forest Officer (BPS-17)	3	3	1,599,000		656,000
R005 Range Officer (BPS-16)	1	1	598,000		243,000
A011-2 TOTAL PAY OF OTHER STAFF	92	92	<u>18,775,000</u>	<u>18,723,730</u>	<u>7,638,000</u>
A01151 Total Basic Pay Other Staff	92	92	<u>18,775,000</u>	<u>18,723,730</u>	<u>7,638,000</u>
H012 Head Clerk (BPS-14)	1	1	501,000		203,000
S035 Senior Clerk (BPS-14)	1	1	406,000		165,000
J013 Junior Clerk (BPS-11)	2	2	348,000		143,000
D190 Deputy Ranger (BPS-10)	1	1	276,000		112,000
F039 Forester (BPS-08)	14	14	2,637,000		1,077,000
F035 Forest Guard (BPS-07)	53	53	10,670,000		4,343,000
D112 Driver (BPS-06)	1	1	358,000		145,000
C057 Chowkidar (BPS-03)	10	10	1,556,000		632,000
I018 Instructor (BPS-03)	1	1	357,000		144,000
M010 Mali (BPS-03)	1	1	838,000		336,000
N005 Naib Qasid (BPS-03)	6	6	648,000		265,000
S162 Sweeper (BPS-03)	1	1	180,000		73,000
A012 TOTAL ALLOWANCES			<u>13,965,000</u>	<u>14,583,720</u>	<u>4,593,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,465,000</u>	<u>12,583,720</u>	<u>4,418,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
BM4126	Divisional Forest Officer H.T. Battagram				
A01202	House Rent Allowance		1,108,000	1,108,000	369,000
A01203	Conveyance Allowance		1,974,000	1,973,310	658,000
A01207	Washing Allowance		18,000	23,400	6,000
A01208	Dress Allowance		17,000	21,600	6,000
A0120D	Integrated Allowance		19,000	31,590	6,000
A0120X	Adhoc Allowance - 2010		2,896,000		
A01217	Medical Allowance		1,538,000	1,538,000	513,000
A0121T	Adhoc Relief Allowance 2013		577,000	576,760	192,000
A0121Z	Adhoc Relief Allowance-2014		2,100,000	2,007,910	700,000
A0122C	Adhoc Relief Allowance - 2015		439,000	438,010	146,000
A0122M	Adhoc Relief Allowance 2016		1,754,000	1,753,770	585,000
A0122Y	Ad-hoc Relief Allowance 2017			2,086,970	895,000
A01233	Unattractive Area Allowance		<u>1,025,000</u>	<u>1,024,400</u>	<u>342,000</u>
001	Unattractive Area Allowance		1,025,000	1,024,400	342,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>500,000</u>	<u>2,000,000</u>	<u>175,000</u>
A01278	Leave Salary		<u>500,000</u>	<u>2,000,000</u>	<u>175,000</u>
001	Leave Salary		500,000	2,000,000	175,000
A03	TOTAL OPERATING EXPENSES		<u>2,510,000</u>	<u>3,031,000</u>	<u>812,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>30,000</u>	<u>10,000</u>
A03201	Postage and Telegraph		10,000	10,000	3,000
A03202	Telephone and Trunk Call		30,000	20,000	7,000
A033	TOTAL UTILITIES		<u>180,000</u>	<u>180,000</u>	<u>60,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001	Electricity		100,000	100,000	33,000
A03304	Hot and Cold Weather Charges		80,000	80,000	27,000
A034	TOTAL OCCUPANCY COSTS		<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
A03402	Rent for Office Building		60,000	60,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BM4126 Divisional Forest Officer H.T. Battagram					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>600,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>300,000</u>	300,000	<u>100,000</u>
001 Travelling Allowance			300,000	300,000	100,000
A03806 Transportation of Goods			<u>50,000</u>		
001 Transportation of Goods			50,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>300,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				300,000	100,000
A039 TOTAL GENERAL			<u>1,880,000</u>	<u>2,161,000</u>	<u>522,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Stationery			50,000	50,000	17,000
A03902 Printing and Publication			<u>20,000</u>		
001 Printing and publication			20,000		
A03906 Uniforms and Protective Clothing			50,000	100,000	33,000
A03907 Advertising & Publicity			<u>49,000</u>	<u>100,000</u>	<u>17,000</u>
001 Advertising and Publicity			49,000	100,000	17,000
A03919 Payments to Other for Service Rendered			<u>1,000,000</u>	<u>1,200,000</u>	<u>217,000</u>
002 Timber			1,000,000	1,200,000	217,000
A03970 Others			<u>711,000</u>	<u>711,000</u>	<u>238,000</u>
001 Others			60,000	60,000	20,000
039 "Sowing, planting and regeneration"			300,000	300,000	100,000
040 Protection from Fire			200,000	200,000	67,000
041 A forestation/Re-a forestation			1,000	1,000	1,000
042 Drift and waifwood and confiscated forest			150,000	150,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>200,000</u>	<u>117,000</u>
A041 TOTAL PENSION				<u>200,000</u>	<u>117,000</u>
A04114 Superannuation Encashment of L.P.R				200,000	117,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BM4126 Divisional Forest Officer H.T. Battagram					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>500,000</u>	<u>167,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>500,000</u>	<u>167,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>500,000</u>	<u>167,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	500,000	167,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>240,000</u>	<u>440,000</u>	<u>88,000</u>
A130 TOTAL TRANSPORT				<u>200,000</u>	<u>7,000</u>
A13001 Transport				<u>200,000</u>	<u>7,000</u>
001 Transport				200,000	7,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
001 Machinery and Equipment			80,000	80,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			10,000	10,000	3,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>150,000</u>	<u>150,000</u>	<u>51,000</u>
A13301 Office Buildings			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Office Buildings			50,000	50,000	17,000
A13302 Residential Buildings			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Residential Buildings			50,000	50,000	17,000
A13303 Other Buildings			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Other Buildings.			50,000	50,000	17,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
BM4126	Divisional Forest Officer H.T. Battagram				
Divisional Forest Officer H.T. Battagram			38,717,000	39,257,680	14,732,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BU4262 Divisional Forest Officer Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>33,927,000</u>	<u>38,280,710</u>	<u>12,640,000</u>
A011 TOTAL PAY	97	97	<u>20,662,000</u>	<u>23,917,180</u>	<u>8,414,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,881,000</u>	<u>1,320,180</u>	<u>773,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,881,000</u>	<u>1,320,180</u>	<u>773,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	872,000		355,000
S323 Sub Divisional Forest Officer (BPS-17)	2	2	492,000		208,000
A057 Assistant (BPS-16)	1	1	517,000		210,000
A011-2 TOTAL PAY OF OTHER STAFF	93	93	<u>18,781,000</u>	<u>22,597,000</u>	<u>7,641,000</u>
A01151 Total Basic Pay Other Staff	93	93	<u>18,781,000</u>	<u>22,597,000</u>	<u>7,641,000</u>
S035 Senior Clerk (BPS-14)	1	1	372,000		152,000
J013 Junior Clerk (BPS-11)	3	3	538,000		221,000
D190 Deputy Ranger (BPS-10)	1	1	312,000		127,000
F039 Forester (BPS-08)	17	17	3,898,000		1,586,000
F035 Forest Guard (BPS-07)	45	45	9,079,000		3,696,000
D112 Driver (BPS-06)	6	6	1,348,000		547,000
B005 Badraga (BPS-03)	10	10	1,324,000		539,000
C057 Chowkidar (BPS-03)	3	3	638,000		258,000
C065 Cleaner (BPS-03)	2	2	448,000		181,000
M010 Mali (BPS-03)	1	1	216,000		87,000
N005 Naib Qasid (BPS-03)	4	4	608,000		247,000
A012 TOTAL ALLOWANCES			<u>13,265,000</u>	<u>14,363,530</u>	<u>4,226,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,065,000</u>	<u>13,340,610</u>	<u>4,156,000</u>
A01202 House Rent Allowance			1,192,000	1,192,000	397,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BU4262 Divisional Forest Officer Bannu					
A01203 Conveyance Allowance			2,057,000	2,134,000	686,000
A0120D Integrated Allowance			142,000	140,400	47,000
A0120X Adhoc Allowance - 2010			3,122,000	100,000	
A01216 Qualification Allowance				66,000	
A01217 Medical Allowance			1,590,000	1,602,500	530,000
A0121T Adhoc Relief Allowance 2013			791,000	745,620	264,000
A0122C Adhoc Relief Allowance - 2015			2,100,000	2,915,800	700,000
A0122M Adhoc RelEIF Allowance 2016			2,021,000	1,936,600	674,000
A0122Y Ad-hoc Relief Allowance 2017				2,344,690	841,000
A01233 Unattractive Area Allowance			<u>50,000</u>	<u>48,000</u>	<u>17,000</u>
001 Unattractive Area Allowance			50,000	48,000	17,000
A01270 Other				<u>115,000</u>	
081 PhD Allowance				50,000	
089 M.Phil Allowance				65,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>1,022,920</u>	<u>70,000</u>
A01278 Leave Salary			<u>200,000</u>	<u>1,022,920</u>	<u>70,000</u>
001 Leave Salary			200,000	1,022,920	70,000
A03 TOTAL OPERATING EXPENSES			<u>3,001,000</u>	<u>3,284,600</u>	<u>861,000</u>
A032 TOTAL COMMUNICATIONS			<u>85,000</u>	<u>85,000</u>	<u>28,000</u>
A03201 Postage and Telegraph			15,000	15,000	5,000
A03202 Telephone and Trunk Call			70,000	70,000	23,000
A033 TOTAL UTILITIES			<u>250,000</u>	<u>250,000</u>	<u>84,000</u>
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 Electricity			200,000	200,000	67,000
A03304 Hot and Cold Weather Charges			50,000	50,000	17,000
A034 TOTAL OCCUPANCY COSTS			<u>124,000</u>	<u>123,600</u>	<u>41,000</u>
A03402 Rent for Office Building			124,000	123,600	41,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BU4262 Divisional Forest Officer Bannu					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>800,000</u>	<u>1,050,000</u>	<u>267,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>550,000</u>	<u>100,000</u>
001 Travelling Allowance			300,000	550,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	167,000
A039 TOTAL GENERAL			<u>1,742,000</u>	<u>1,776,000</u>	<u>441,000</u>
A03901 Stationery			<u>41,000</u>	<u>60,000</u>	<u>20,000</u>
001 Stationery			41,000	60,000	20,000
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001 Printing and publication			40,000	40,000	13,000
A03906 Uniforms and Protective Clothing			200,000	200,000	67,000
A03907 Advertising & Publicity			<u>85,000</u>	<u>100,000</u>	<u>33,000</u>
001 Advertising and Publicity			85,000	100,000	33,000
A03919 Payments to Other for Service Rendered			<u>376,000</u>	<u>376,000</u>	<u>125,000</u>
001 Payments to Others for Service Rendered			376,000	376,000	125,000
A03970 Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>183,000</u>
001 Others				1,000,000	183,000
039 "Sowing, planting and regeneration"			1,000,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>500,000</u>	<u>167,000</u>
A041 TOTAL PENSION				<u>500,000</u>	<u>167,000</u>
A04114 Superannuation Encashment of L.P.R				500,000	167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000	300,000	100,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BU4262 Divisional Forest Officer Bannu					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>494,000</u>	<u>494,000</u>	<u>164,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Transport			150,000	150,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>94,000</u>	<u>94,000</u>	<u>31,000</u>
A13101 Machinery and Equipment			<u>94,000</u>	<u>94,000</u>	<u>31,000</u>
001 Machinery and Equipment			94,000	94,000	31,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>250,000</u>	<u>250,000</u>	<u>83,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Office Buildings			100,000	100,000	33,000
A13302 Residential Buildings			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Residential Buildings			100,000	100,000	33,000
A13303 Other Buildings			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Other Buildings.			50,000	50,000	17,000
Divisional Forest Officer Bannu			37,722,000	42,859,310	13,932,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4343 DFO Daur Water Shed Div: Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,545,000</u>	<u>36,026,840</u>	<u>12,962,000</u>
A011 TOTAL PAY	79	79	<u>22,209,000</u>	<u>24,411,190</u>	<u>9,029,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>4,933,000</u>	<u>4,950,640</u>	<u>2,015,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>4,933,000</u>	<u>4,950,640</u>	<u>2,015,000</u>
C087 Conservator Of Forests (BPS-19)	1	1	980,000		399,000
D099 Divisional Forest Officer (BPS-18)	1	1	719,000		294,000
S166 Superintendent (BPS-17)	1	1	439,000		181,000
S323 Sub Divisional Forest Officer (BPS-17)	1	1	496,000		204,000
A007 Accounts Officer (BPS-16)	1	1	439,000		179,000
A057 Assistant (BPS-16)	2	2	932,000		380,000
R005 Range Officer (BPS-16)	2	2	928,000		378,000
A011-2 TOTAL PAY OF OTHER STAFF	70	70	<u>17,276,000</u>	<u>19,460,550</u>	<u>7,014,000</u>
A01151 Total Basic Pay Other Staff	70	70	<u>17,276,000</u>	<u>19,460,550</u>	<u>7,014,000</u>
S115 Stenographer (BPS-15)	1	1	503,000		204,000
S035 Senior Clerk (BPS-14)	4	4	1,379,000		563,000
S114 Steno Typist (BPS-12)	1	1	484,000		196,000
D105 Draftsman (BPS-11)	1	1	492,000		199,000
J013 Junior Clerk (BPS-11)	5	5	2,381,000		963,000
F039 Forester (BPS-08)	5	5	1,226,000		498,000
F035 Forest Guard (BPS-07)	30	30	6,511,000		2,647,000
S127 Store Keeper (BPS-07)	1	1	376,000		152,000
D112 Driver (BPS-06)	5	5	749,000		306,000
C057 Chowkidar (BPS-03)	5	5	566,000		231,000
D010 Dak Runner (BPS-03)	1	1	217,000		88,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
AD4343	DFO Daur Water Shed Div: Abbottabad						
M010	Mali	(BPS-03)	2	2	583,000		235,000
N005	Naib Qasid	(BPS-03)	8	8	1,594,000		645,000
S162	Sweeper	(BPS-03)	1	1	215,000		87,000
A012	TOTAL ALLOWANCES				<u>13,336,000</u>	<u>11,615,650</u>	<u>3,933,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,731,000</u>	<u>11,250,320</u>	<u>3,719,000</u>
A01202	House Rent Allowance				1,279,000	953,390	426,000
A01203	Conveyance Allowance				2,025,000	1,638,940	675,000
A01207	Washing Allowance				18,000	17,160	6,000
A01208	Dress Allowance				11,000	10,500	4,000
A0120D	Integrated Allowance				36,000	29,960	12,000
A0120X	Adhoc Allowance - 2010				4,283,000	1,760,200	
A01217	Medical Allowance				1,525,000	1,404,060	508,000
A0121T	Adhoc Relief Allowance 2013				663,000	388,960	221,000
A01224	Entertainment Allowance				6,000	8,500	2,000
A0122C	Adhoc Relief Allowance - 2015				1,721,000	1,111,670	574,000
A0122M	Adhoc Relief Allowance 2016				1,058,000	1,821,170	353,000
A0122Y	Ad-hoc Relief Allowance 2017					1,999,810	903,000
A01233	Unattractive Area Allowance				<u>106,000</u>	<u>106,000</u>	<u>35,000</u>
001	Unattractive Area Allowance				106,000	106,000	35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>605,000</u>	<u>365,330</u>	<u>214,000</u>
A01274	Medical Charges				<u>105,000</u>	<u>105,000</u>	<u>39,000</u>
001	Medical Charges				105,000	105,000	39,000
A01278	Leave Salary				<u>500,000</u>	<u>260,330</u>	<u>175,000</u>
001	Leave Salary				500,000	260,330	175,000
A03	TOTAL OPERATING EXPENSES				<u>4,242,000</u>	<u>5,724,810</u>	<u>1,314,000</u>
A032	TOTAL COMMUNICATIONS				<u>189,000</u>	<u>115,000</u>	<u>39,000</u>
A03201	Postage and Telegraph				40,000	35,000	12,000
A03202	Telephone and Trunk Call				149,000	80,000	27,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4343 DFO Daur Water Shed Div: Abbottabad					
A033 TOTAL UTILITIES			<u>590,000</u>	<u>700,000</u>	<u>200,000</u>
A03301 Gas			200,000	200,000	67,000
A03302 Water			80,000	90,000	30,000
A03303 Electricity			<u>150,000</u>	<u>250,000</u>	<u>50,000</u>
001 Electricity			150,000	250,000	50,000
A03304 Hot and Cold Weather Charges			160,000	160,000	53,000
A034 TOTAL OCCUPANCY COSTS			<u>168,000</u>		
A03403 Rent for Residential Building			168,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,340,000</u>	<u>1,774,760</u>	<u>491,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>1,000,000</u>	<u>233,000</u>
001 Travelling Allowance			700,000	1,000,000	233,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>640,000</u>	<u>774,760</u>	<u>258,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			640,000	774,760	258,000
A039 TOTAL GENERAL			<u>1,955,000</u>	<u>3,135,050</u>	<u>584,000</u>
A03901 Stationery			<u>255,000</u>	<u>299,120</u>	<u>100,000</u>
001 Stationery			255,000	299,120	100,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Printing and publication			20,000	20,000	7,000
A03905 Newspapers Periodicals and Books			30,000	30,000	10,000
A03906 Uniforms and Protective Clothing			300,000	300,000	100,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>150,000</u>	<u>50,000</u>
001 Advertising and Publicity			80,000	150,000	50,000
A03917 Law Charges			50,000	50,000	17,000
A03970 Others			<u>1,220,000</u>	<u>2,285,930</u>	<u>300,000</u>
001 Others			90,000	130,930	100,000
039 "Sowing, planting and regeneration"			400,000	700,000	100,000
040 Protection from Fire			230,000	680,000	
041 A forestation/Re-a forestation			500,000	775,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4343 DFO Daur Water Shed Div: Abbottabad					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,900,000</u>	<u>217,000</u>
A041 TOTAL PENSION				<u>1,900,000</u>	<u>217,000</u>
A04114 Superannuation Encashment of L.P.R				1,900,000	217,000
A09 TOTAL PHYSICAL ASSETS				<u>320,000</u>	<u>107,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>320,000</u>	<u>107,000</u>
A09701 Furniture and fixtures				<u>320,000</u>	<u>107,000</u>
001 Furniture & Fixture				320,000	107,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>936,000</u>	<u>1,724,730</u>	<u>335,000</u>
A130 TOTAL TRANSPORT			<u>388,000</u>	<u>605,880</u>	<u>83,000</u>
A13001 Transport			<u>388,000</u>	<u>605,880</u>	<u>83,000</u>
001 Transport			388,000	605,880	83,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>248,000</u>	<u>368,850</u>	<u>123,000</u>
A13101 Machinery and Equipment			<u>248,000</u>	<u>368,850</u>	<u>123,000</u>
001 Machinery and Equipment			248,000	368,850	123,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>190,000</u>	<u>63,000</u>
A13201 Furniture and Fixture			100,000	190,000	63,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>560,000</u>	<u>66,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>200,000</u>	<u>33,000</u>
001 Office Buildings			100,000	200,000	33,000
A13302 Residential Buildings			<u>100,000</u>	<u>360,000</u>	<u>33,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
AD4343	DFO Daur Water Shed Div: Abbottabad				
001 Residential Buildings			100,000	360,000	33,000
DFO Daur Water Shed Div: Abbottabad			40,723,000	45,696,380	14,935,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4435 Deputy Director NTFP Forest Region Hazara at Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,524,300</u>	<u>3,751,010</u>	<u>1,219,000</u>
A011 TOTAL PAY	8	8	<u>1,411,600</u>	<u>2,072,430</u>	<u>578,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>754,600</u>	<u>1,415,430</u>	<u>307,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>637,000</u>	<u>1,415,430</u>	<u>266,000</u>
D028 Deputy Director (BPS-18)	1	1	327,000		137,000
A079 Assistant Director (BPS-17)	1	1	310,000		129,000
A01102 Personal pay			117,600		41,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>657,000</u>	<u>657,000</u>	<u>271,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>657,000</u>	<u>657,000</u>	<u>271,000</u>
J013 Junior Clerk (BPS-11)	1	1	127,000		53,000
N048 NTFP Inspector (BPS-09)	1	1	120,000		50,000
D112 Driver (BPS-06)	1	1	110,000		45,000
B121 Budder (BPS-03)	1	1	100,000		41,000
C057 Chowkidar (BPS-03)	1	1	100,000		41,000
N005 Naib Qasid (BPS-03)	1	1	100,000		41,000
A012 TOTAL ALLOWANCES			<u>2,112,700</u>	<u>1,678,580</u>	<u>641,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,887,700</u>	<u>1,643,260</u>	<u>564,000</u>
A01202 House Rent Allowance			255,000	255,000	85,000
A01203 Conveyance Allowance			308,000	308,000	103,000
A01208 Dress Allowance				4,050	
A01209 Special Additional Allowance				4,050	
A0120X Adhoc Allowance - 2010			356,900		
A01217 Medical Allowance			174,300	174,300	58,000
A0121T Adhoc Relief Allowance 2013			124,300	124,300	41,000
A0121Z Adhoc Relief Allowance-2014			108,600		36,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4435 Deputy Director NTFP Forest Region Hazara at Abbottabad					
A0122C Adhoc Relief Allowance - 2015			273,600	273,600	91,000
A0122M Adhoc RelEIF Allowance 2016			287,000	287,000	96,000
A0122Y Ad-hoc Relief Allowance 2017				212,960	54,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>225,000</u>	<u>35,320</u>	<u>77,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>18,000</u>
001 Medical Charges			50,000		18,000
A01278 Leave Salary				<u>30,000</u>	<u>1,000</u>
001 Leave Salary				30,000	1,000
A012AE Integrated allowance			175,000	5,320	58,000
A03 TOTAL OPERATING EXPENSES			<u>845,000</u>	<u>2,280,000</u>	<u>611,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>70,000</u>	<u>24,000</u>
A03201 Postage and Telegraph			20,000	20,000	7,000
A03202 Telephone and Trunk Call			25,000	50,000	17,000
A033 TOTAL UTILITIES			<u>125,000</u>	<u>290,000</u>	<u>97,000</u>
A03301 Gas			50,000	80,000	27,000
A03302 Water				50,000	17,000
A03303 Electricity				<u>60,000</u>	<u>20,000</u>
001 Electricity				60,000	20,000
A03304 Hot and Cold Weather Charges			75,000	100,000	33,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>375,000</u>	<u>830,000</u>	<u>193,000</u>
A03801 Training - domestic			50,000	100,000	33,000
A03805 Travelling Allowance			<u>150,000</u>	<u>400,000</u>	<u>50,000</u>
001 Travelling Allowance			150,000	400,000	50,000
A03806 Transportation of Goods				<u>30,000</u>	<u>10,000</u>
001 Transportation of Goods				30,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>250,000</u>	<u>83,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
AD4435	Deputy Director NTFP Forest Region Hazara at Abbottabad				
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	250,000	83,000
A03808	Conveyance Charges		<u>25,000</u>	<u>50,000</u>	<u>17,000</u>
001	Conveyance Charges		25,000	50,000	17,000
A039	TOTAL GENERAL		<u>300,000</u>	<u>1,090,000</u>	<u>297,000</u>
A03901	Stationery		<u>100,000</u>	<u>130,000</u>	<u>43,000</u>
001	Stationery		100,000	130,000	43,000
A03902	Printing and Publication		<u>100,000</u>	<u>130,000</u>	<u>43,000</u>
001	Printing and publication		100,000	130,000	43,000
A03905	Newspapers Periodicals and Books			10,000	3,000
A03906	Uniforms and Protective Clothing			20,000	7,000
A03912	Delegation abroad		100,000		
A03942	Cost of Other Stores			<u>200,000</u>	<u>67,000</u>
001	Cost of other Stores			200,000	67,000
A03970	Others			<u>600,000</u>	<u>134,000</u>
001	Others			200,000	67,000
039	"Sowing, planting and regeneration"			400,000	67,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>	<u>67,000</u>
A041	TOTAL PENSION			<u>200,000</u>	<u>67,000</u>
A04114	Superannuation Encashment of L.P.R			200,000	67,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>300,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>300,000</u>		
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		
A09	TOTAL PHYSICAL ASSETS		<u>225,000</u>	<u>325,000</u>	<u>108,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>225,000</u>	<u>325,000</u>	<u>108,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
AD4435	Deputy Director NTFP Forest Region Hazara at Abbottabad				
A09201	Hardware		<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
001	Hardware		100,000	150,000	50,000
A09202	Software		<u>25,000</u>	<u>75,000</u>	<u>25,000</u>
001	Software		25,000	75,000	25,000
A09203	I.T. Equipment		100,000	100,000	33,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>	<u>1,075,000</u>	<u>292,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>250,000</u>	<u>17,000</u>
A13001	Transport		<u>50,000</u>	<u>250,000</u>	<u>17,000</u>
001	Transport		50,000	250,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>17,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>17,000</u>
001	Machinery and Equipment			50,000	17,000
A132	TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			150,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>600,000</u>	<u>200,000</u>
A13301	Office Buildings			<u>300,000</u>	<u>100,000</u>
001	Office Buildings			300,000	100,000
A13302	Residential Buildings			<u>300,000</u>	<u>100,000</u>
001	Residential Buildings			300,000	100,000
A137	TOTAL COMPUTER EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
A13701	Hardware		25,000	25,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
AD4435	Deputy Director NTFP Forest Region Hazara at Abbottabad				
Deputy Director NTFP Forest Region Hazara at Abbottabad			4,969,300	7,631,010	2,297,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
CL4265 Assistant Director NTFP Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,122,000</u>	<u>2,063,310</u>	<u>826,000</u>
A011 TOTAL PAY	4	4	<u>1,350,000</u>	<u>1,355,910</u>	<u>550,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>497,000</u>	<u>502,910</u>	<u>204,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>497,000</u>	<u>502,910</u>	<u>204,000</u>
A088 Assistant Director Sericulture (BPS-17)	1	1	497,000		204,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>853,000</u>	<u>853,000</u>	<u>346,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>853,000</u>	<u>853,000</u>	<u>346,000</u>
J013 Junior Clerk (BPS-11)	1	1	323,000		131,000
S152 Supervisor (BPS-07)	1	1	311,000		126,000
M010 Mali (BPS-03)	1	1	219,000		89,000
A012 TOTAL ALLOWANCES			<u>772,000</u>	<u>707,400</u>	<u>276,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>635,000</u>	<u>675,400</u>	<u>226,000</u>
A01202 House Rent Allowance			78,000	80,500	26,000
A01203 Conveyance Allowance			146,000	150,450	49,000
A01207 Washing Allowance			2,000	2,000	1,000
A01208 Dress Allowance			2,000	2,000	1,000
A0120X Adhoc Allowance - 2010			124,000		
A01217 Medical Allowance			80,000	82,520	27,000
A0121T Adhoc Relief Allowance 2013			23,000	23,700	8,000
A0122C Adhoc Relief Allowance - 2015			16,000	16,610	5,000
A0122M Adhoc Relief Allowance 2016			43,000	86,400	14,000
A0122Y Ad-hoc Relief Allowance 2017				106,420	55,000
A01233 Unattractive Area Allowance			<u>121,000</u>	<u>124,800</u>	<u>40,000</u>
001 Unattractive Area Allowance			121,000	124,800	40,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>137,000</u>	<u>32,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
CL4265 Assistant Director NTFP Chitral					
A01274 Medical Charges			<u>105,000</u>		<u>39,000</u>
001 Medical Charges			105,000		39,000
A01284 Firewood Allowance			32,000	32,000	11,000
A03 TOTAL OPERATING EXPENSES			<u>1,616,000</u>	<u>2,801,000</u>	<u>618,000</u>
A032 TOTAL COMMUNICATIONS			<u>102,000</u>	<u>102,000</u>	<u>34,000</u>
A03201 Postage and Telegraph			20,000	20,000	7,000
A03202 Telephone and Trunk Call			82,000	82,000	27,000
A033 TOTAL UTILITIES			<u>285,000</u>	<u>285,000</u>	<u>95,000</u>
A03302 Water			10,000	10,000	3,000
A03303 Electricity			<u>140,000</u>	<u>140,000</u>	<u>47,000</u>
001 Electricity			140,000	140,000	47,000
A03304 Hot and Cold Weather Charges			135,000	135,000	45,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>455,000</u>	<u>580,000</u>	<u>177,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>300,000</u>	<u>83,000</u>
001 Travelling Allowance			250,000	300,000	83,000
A03806 Transportation of Goods			<u>25,000</u>	<u>50,000</u>	<u>17,000</u>
001 Transportation of Goods			25,000	50,000	17,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>200,000</u>	<u>67,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	200,000	67,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Conveyance Charges			30,000	30,000	10,000
A039 TOTAL GENERAL			<u>774,000</u>	<u>1,834,000</u>	<u>312,000</u>
A03901 Stationery			<u>80,000</u>	<u>120,000</u>	<u>40,000</u>
001 Stationery			80,000	120,000	40,000
A03902 Printing and Publication				<u>20,000</u>	<u>7,000</u>
001 Printing and publication				20,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
CL4265	Assistant Director NTFP Chitral				
A03903	Conference/Seminars/Workshops/ Symposia		20,000	120,000	40,000
A03905	Newspapers Periodicals and Books		15,000	15,000	5,000
A03906	Uniforms and Protective Clothing		9,000	9,000	3,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Advertising and Publicity		50,000	50,000	17,000
A03942	Cost of Other Stores		<u>300,000</u>	<u>600,000</u>	<u>100,000</u>
001	Cost of other Stores		300,000	600,000	100,000
A03970	Others		<u>300,000</u>	<u>900,000</u>	<u>100,000</u>
039	"Sowing, planting and regeneration"		300,000	900,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>320,000</u>	<u>470,000</u>	<u>157,000</u>
A130	TOTAL TRANSPORT		<u>150,000</u>	<u>200,000</u>	<u>67,000</u>
A13001	Transport		<u>150,000</u>	<u>200,000</u>	<u>67,000</u>
001	Transport		150,000	200,000	67,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>60,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>60,000</u>	<u>20,000</u>
001	Machinery and Equipment		30,000	60,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>60,000</u>	<u>80,000</u>	<u>27,000</u>
A13201	Furniture and Fixture		60,000	80,000	27,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>80,000</u>	<u>130,000</u>	<u>43,000</u>
A13301	Office Buildings		<u>80,000</u>	<u>130,000</u>	<u>43,000</u>
001	Office Buildings		80,000	130,000	43,000
Assistant Director NTFP Chitral			4,058,000	5,334,310	1,601,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
LK4190 Assistant Director NTFP Lakki Marwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,269,000</u>	<u>1,219,180</u>	<u>492,000</u>
A011 TOTAL PAY	2	2	<u>804,000</u>	<u>804,000</u>	<u>328,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>585,000</u>	<u>585,000</u>	<u>239,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>585,000</u>	<u>585,000</u>	<u>239,000</u>
A088 Assistant Director Sericulture (BPS-17)	1	1	585,000		239,000
A011-2 TOTAL PAY OF OTHER STAFF	1	1	<u>219,000</u>	<u>219,000</u>	<u>89,000</u>
A01151 Total Basic Pay Other Staff	1	1	<u>219,000</u>	<u>219,000</u>	<u>89,000</u>
M010 Mali (BPS-03)	1	1	219,000		89,000
A012 TOTAL ALLOWANCES			<u>465,000</u>	<u>415,180</u>	<u>164,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>360,000</u>	<u>385,590</u>	<u>125,000</u>
A01202 House Rent Allowance			50,000	50,000	17,000
A01203 Conveyance Allowance			89,000	89,000	30,000
A0120D Integrated Allowance			3,000	3,000	1,000
A0120X Adhoc Allowance - 2010			84,000	39,000	
A01217 Medical Allowance			39,000	84,000	13,000
A0121T Adhoc Relief Allowance 2013			54,000	54,000	18,000
A0122C Adhoc Relief Allowance - 2015			10,000	10,000	3,000
A0122M Adhoc Relief Allowance 2016			31,000	31,000	10,000
A0122Y Ad-hoc Relief Allowance 2017				25,590	33,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>105,000</u>	<u>29,590</u>	<u>39,000</u>
A01274 Medical Charges			<u>105,000</u>	<u>29,590</u>	<u>39,000</u>
001 Medical Charges			105,000	29,590	39,000
A03 TOTAL OPERATING EXPENSES			<u>1,924,000</u>	<u>2,209,000</u>	<u>619,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
LK4190 Assistant Director NTFP Lakki Marwat					
A032 TOTAL COMMUNICATIONS			<u>10,000</u>		
A03201 Postage and Telegraph			10,000		
A033 TOTAL UTILITIES			<u>195,000</u>	<u>165,000</u>	<u>55,000</u>
A03302 Water			25,000	25,000	8,000
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Electricity			50,000	50,000	17,000
A03304 Hot and Cold Weather Charges			120,000	90,000	30,000
A034 TOTAL OCCUPANCY COSTS			<u>144,000</u>	<u>144,000</u>	<u>48,000</u>
A03402 Rent for Office Building			144,000	144,000	48,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>800,000</u>	<u>233,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>400,000</u>	<u>100,000</u>
001 Travelling Allowance			300,000	400,000	100,000
A03806 Transportation of Goods			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Transportation of Goods			100,000	100,000	33,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>250,000</u>	<u>83,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	83,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Conveyance Charges			50,000	50,000	17,000
A039 TOTAL GENERAL			<u>875,000</u>	<u>1,100,000</u>	<u>283,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Stationery			100,000	100,000	33,000
A03905 Newspapers Periodicals and Books			10,000	10,000	3,000
A03906 Uniforms and Protective Clothing			10,000	10,000	3,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Advertising and Publicity			30,000	30,000	10,000
A03942 Cost of Other Stores			<u>250,000</u>	<u>350,000</u>	<u>117,000</u>
001 Cost of other Stores			250,000	350,000	117,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
LK4190	Assistant Director NTFP Lakki Marwat				
A03970	Others		<u>475,000</u>	<u>600,000</u>	<u>117,000</u>
001	Others		475,000	600,000	117,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>	<u>67,000</u>
A041	TOTAL PENSION			<u>200,000</u>	<u>67,000</u>
A04114	Superannuation Encashment of L.P.R			200,000	67,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>300,000</u>	<u>350,000</u>	<u>117,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
A13001	Transport		<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
001	Transport		100,000	150,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Machinery and Equipment		50,000	50,000	17,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A13201	Furniture and Fixture		50,000	50,000	17,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A13301	Office Buildings		<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001	Office Buildings		100,000	100,000	33,000
Assistant Director NTFP Lakki Marwat			3,493,000	3,978,180	1,295,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4317 Divisional Forest Officer Patral Squad Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,936,000</u>	<u>7,986,140</u>	<u>3,455,000</u>
A011 TOTAL PAY	12	12	<u>6,273,000</u>	<u>4,318,170</u>	<u>2,513,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	3	<u>2,158,000</u>	<u>1,634,010</u>	<u>1,043,000</u>
A01101 Total Basic Pay Of Officer	2	3	<u>1,612,000</u>	<u>1,634,010</u>	<u>852,000</u>
C087 Conservator Of Forests (BPS-19)	1	1	971,000		396,000
D099 Divisional Forest Officer (BPS-18)	1	1	641,000		263,000
C082 Computer Operator (BPS-16)		1			193,000
A01102 Personal pay			546,000		191,000
A011-2 TOTAL PAY OF OTHER STAFF	10	9	<u>4,115,000</u>	<u>2,684,160</u>	<u>1,470,000</u>
A01151 Total Basic Pay Other Staff	10	9	<u>4,115,000</u>	<u>2,684,160</u>	<u>1,470,000</u>
S035 Senior Clerk (BPS-14)	1	1	503,000		204,000
C082 Computer Operator (BPS-12)	1		477,000		
S115 Stenographer (BPS-12)	1	1	435,000		176,000
J013 Junior Clerk (BPS-11)	2	2	1,023,000		413,000
D112 Driver (BPS-06)	2	2	1,030,000		415,000
N005 Naib Qasid (BPS-03)	3	3	647,000		262,000
A012 TOTAL ALLOWANCES			<u>2,663,000</u>	<u>3,667,970</u>	<u>942,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,163,000</u>	<u>2,054,850</u>	<u>767,000</u>
A01202 House Rent Allowance			200,000	218,180	67,000
A01203 Conveyance Allowance			300,000	370,570	100,000
A01207 Washing Allowance			4,000	3,600	1,000
A0120D Integrated Allowance			17,000	16,200	6,000
A0120X Adhoc Allowance - 2010			562,000	1,770	
A01217 Medical Allowance			248,000	238,940	83,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MA4317	Divisional Forest Officer Patral Squad Mansehra				
A0121T	Adhoc Relief Allowance 2013		102,000	100,730	34,000
A01226	Computer Allowance		23,000	18,000	8,000
A0122C	Adhoc Relief Allowance - 2015		441,000	299,600	147,000
A0122M	Adhoc Relief Allowance 2016		266,000	357,080	89,000
A0122Y	Ad-hoc Relief Allowance 2017			430,180	232,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>500,000</u>	<u>1,613,120</u>	<u>175,000</u>
A01278	Leave Salary		<u>500,000</u>	<u>1,613,120</u>	<u>175,000</u>
001	Leave Salary		500,000	1,613,120	175,000
A03	TOTAL OPERATING EXPENSES		<u>1,691,000</u>	<u>1,903,410</u>	<u>435,000</u>
A032	TOTAL COMMUNICATIONS		<u>113,000</u>	<u>113,000</u>	<u>37,000</u>
A03201	Postage and Telegraph		10,000	10,000	3,000
A03202	Telephone and Trunk Call		103,000	103,000	34,000
A033	TOTAL UTILITIES		<u>117,000</u>	<u>180,410</u>	<u>59,000</u>
A03301	Gas		63,000	85,410	28,000
A03303	Electricity		<u>4,000</u>	<u>70,000</u>	<u>23,000</u>
001	Electricity		4,000	70,000	23,000
A03304	Hot and Cold Weather Charges		50,000	25,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,121,000</u>	<u>1,200,000</u>	<u>203,000</u>
A03805	Travelling Allowance		<u>650,000</u>	<u>650,000</u>	<u>20,000</u>
001	Travelling Allowance		650,000	650,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>471,000</u>	<u>550,000</u>	<u>183,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		471,000	550,000	183,000
A039	TOTAL GENERAL		<u>340,000</u>	<u>410,000</u>	<u>136,000</u>
A03901	Stationery		<u>120,000</u>	<u>150,000</u>	<u>50,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4317 Divisional Forest Officer Patral Squad Mansehra					
001 Stationery			120,000	150,000	50,000
A03902 Printing and Publication			<u>16,000</u>	<u>16,000</u>	<u>5,000</u>
001 Printing and publication			16,000	16,000	5,000
A03905 Newspapers Periodicals and Books				10,000	3,000
A03906 Uniforms and Protective Clothing			44,000	44,000	15,000
A03919 Payments to Other for Service Rendered			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001 Payments to Others for Service Rendered			40,000	40,000	13,000
A03970 Others			<u>120,000</u>	<u>150,000</u>	<u>50,000</u>
001 Others			120,000	150,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>217,000</u>
A041 TOTAL PENSION					<u>217,000</u>
A04114 Superannuation Encashment of L.P.R					217,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>840,000</u>	<u>121,000</u>
A130 TOTAL TRANSPORT				<u>500,000</u>	<u>50,000</u>
A13001 Transport				<u>500,000</u>	<u>50,000</u>
001 Transport				500,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>100,000</u>	<u>33,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>100,000</u>	<u>33,000</u>
001 Machinery and Equipment			15,000	100,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>40,000</u>	<u>13,000</u>
A13201 Furniture and Fixture			10,000	40,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4317 Divisional Forest Officer Patral Squad Mansehra					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>15,000</u>	<u>200,000</u>	<u>25,000</u>
A13301 Office Buildings			<u>15,000</u>	<u>200,000</u>	<u>25,000</u>
001 Office Buildings			15,000	200,000	25,000
Divisional Forest Officer Patral Squad Mansehra			10,667,000	10,729,550	4,228,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
MA4323	DFO Kunhar & Unhar Water Shed Division Water Shed Div: Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>54,152,000</u>	<u>51,958,940</u>	<u>19,740,000</u>
A011	TOTAL PAY		138	138	<u>30,569,000</u>	<u>33,842,220</u>	<u>12,457,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>5,705,000</u>	<u>4,455,590</u>	<u>2,336,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>5,705,000</u>	<u>4,455,590</u>	<u>2,336,000</u>
D099	Divisional Forest Officer	(BPS-18)	2	2	1,375,000		563,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	1,633,000		669,000
A057	Assistant	(BPS-16)	2	2	1,264,000		513,000
C082	Computer Operator	(BPS-16)	1	1	190,000		80,000
R005	Range Officer	(BPS-16)	4	4	1,243,000		511,000
A011-2	TOTAL PAY OF OTHER STAFF		126	126	<u>24,864,000</u>	<u>29,386,630</u>	<u>10,121,000</u>
A01151	Total Basic Pay Other Staff		<u>126</u>	<u>126</u>	<u>24,864,000</u>	<u>29,386,630</u>	<u>10,121,000</u>
S035	Senior Clerk	(BPS-14)	2	2	937,000		380,000
S114	Steno Typist	(BPS-12)	2	2	812,000		329,000
J013	Junior Clerk	(BPS-11)	3	3	687,000		281,000
D190	Deputy Ranger	(BPS-10)	1	1	276,000		112,000
F039	Forester	(BPS-10)	2	2	245,000		102,000
F035	Forest Guard	(BPS-08)	8	8	915,000		379,000
F039	Forester	(BPS-08)	7	7	2,545,000		1,029,000
B048	Budder	(BPS-07)	2	2	794,000		320,000
F035	Forest Guard	(BPS-07)	70	70	10,281,000		4,212,000
D112	Driver	(BPS-06)	7	7	2,236,000		903,000
C057	Chowkidar	(BPS-03)	9	9	2,227,000		899,000
C065	Cleaner	(BPS-03)	2	2	406,000		164,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
MA4323	DFO Kunhar & Unhar Water Shed Division						
	Water Shed Div: Mansehra						
N005	Naib Qasid	(BPS-03)	11	11	2,503,000		1,011,000
A012	TOTAL ALLOWANCES				<u>23,583,000</u>	<u>18,116,720</u>	<u>7,283,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,030,000</u>	<u>16,886,720</u>	<u>7,089,000</u>
A01202	House Rent Allowance				1,849,000	1,615,990	617,000
A01203	Conveyance Allowance				3,166,000	2,777,690	1,056,000
A01205	Dearness Allowance				105,000		35,000
A01207	Washing Allowance				20,000	21,600	7,000
A01208	Dress Allowance				21,000	17,400	7,000
A0120D	Integrated Allowance				47,000	47,000	16,000
A0120X	Adhoc Allowance - 2010				5,503,000	100,000	
A01217	Medical Allowance				2,477,000	2,225,430	826,000
A0121T	Adhoc Relief Allowance 2013				1,100,000	833,200	366,000
A0121Z	Adhoc Relief Allowance-2014				1,150,000		383,000
A0122C	Adhoc Relief Allowance - 2015				3,395,000	2,538,000	1,132,000
A0122M	Adhoc Relief Allowance 2016				3,580,000	2,809,350	1,193,000
A0122Y	Ad-hoc Relief Allowance 2017					3,331,190	1,245,000
A01233	Unattractive Area Allowance				<u>617,000</u>	<u>569,870</u>	<u>206,000</u>
001	Unattractive Area Allowance				617,000	569,870	206,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>553,000</u>	<u>1,230,000</u>	<u>194,000</u>
A01274	Medical Charges				<u>53,000</u>	<u>36,700</u>	<u>19,000</u>
001	Medical Charges				53,000	36,700	19,000
A01278	Leave Salary				<u>500,000</u>	<u>1,145,000</u>	<u>175,000</u>
001	Leave Salary				500,000	1,145,000	175,000
A012AE	Integrated allowance					48,300	
A03	TOTAL OPERATING EXPENSES				<u>2,204,000</u>	<u>2,572,000</u>	<u>825,000</u>
A032	TOTAL COMMUNICATIONS				<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
A03201	Postage and Telegraph				20,000	20,000	7,000
A03202	Telephone and Trunk Call				100,000	100,000	33,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04					
042					
0424					
042402					
MA4323					
	DFO Kunhar & Unhar Water Shed Division				
	Water Shed Div: Mansehra				
A033	TOTAL UTILITIES		<u>630,000</u>	<u>630,000</u>	<u>210,000</u>
A03301	Gas		200,000	200,000	67,000
A03302	Water		100,000	100,000	33,000
A03303	Electricity		<u>270,000</u>	<u>270,000</u>	<u>90,000</u>
001	Electricity		270,000	270,000	90,000
A03304	Hot and Cold Weather Charges		60,000	60,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,000,000</u>	<u>1,200,000</u>	<u>367,000</u>
A03805	Travelling Allowance		<u>500,000</u>	<u>600,000</u>	<u>167,000</u>
001	Travelling Allowance		500,000	600,000	167,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		500,000	600,000	200,000
A039	TOTAL GENERAL		<u>454,000</u>	<u>622,000</u>	<u>208,000</u>
A03901	Stationery		<u>32,000</u>	<u>50,000</u>	<u>17,000</u>
001	Stationery		32,000	50,000	17,000
A03902	Printing and Publication		<u>65,000</u>	<u>65,000</u>	<u>22,000</u>
001	Printing and publication		65,000	65,000	22,000
A03906	Uniforms and Protective Clothing		100,000	100,000	33,000
A03907	Advertising & Publicity			<u>150,000</u>	<u>50,000</u>
001	Advertising and Publicity			150,000	50,000
A03970	Others		<u>257,000</u>	<u>257,000</u>	<u>86,000</u>
001	Others		57,000	57,000	19,000
004	Grounds & Gardens			200,000	67,000
041	A forestation/Re-a forestation		200,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>167,000</u>
A041	TOTAL PENSION			<u>500,000</u>	<u>167,000</u>
A04114	Superannuation Encashment of L.P.R			500,000	167,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4323 DFO Kunhar & Unhar Water Shed Division					
Water Shed Div: Mansehra					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>440,000</u>	<u>660,000</u>	<u>186,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>300,000</u>	<u>100,000</u>
A13001 Transport			<u>200,000</u>	<u>300,000</u>	<u>100,000</u>
001 Transport			200,000	300,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001 Machinery and Equipment			60,000	60,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>180,000</u>	<u>300,000</u>	<u>66,000</u>
A13301 Office Buildings			<u>90,000</u>	<u>200,000</u>	<u>33,000</u>
001 Office Buildings			90,000	200,000	33,000
A13302 Residential Buildings			<u>90,000</u>	<u>100,000</u>	<u>33,000</u>
001 Residential Buildings			90,000	100,000	33,000
DFO Kunhar & Unhar Water Shed Division			56,796,000	55,690,940	20,918,000
Water Shed Div: Mansehra					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MD4247 Assistant Director NTFP Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,119,500</u>	<u>2,184,130</u>	<u>793,000</u>
A011 TOTAL PAY	4	4	<u>1,264,000</u>	<u>1,264,000</u>	<u>515,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>445,000</u>	<u>445,000</u>	<u>183,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>445,000</u>	<u>445,000</u>	<u>183,000</u>
A079 Assistant Director (BPS-17)	1	1	445,000		183,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>819,000</u>	<u>819,000</u>	<u>332,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>819,000</u>	<u>819,000</u>	<u>332,000</u>
J013 Junior Clerk (BPS-11)	1	1	370,000		150,000
S152 Supervisor (BPS-07)	1	1	230,000		93,000
M010 Mali (BPS-03)	1	1	219,000		89,000
A012 TOTAL ALLOWANCES			<u>855,500</u>	<u>920,130</u>	<u>278,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>855,500</u>	<u>920,130</u>	<u>278,000</u>
A01201 Senior Post Allowance				91,000	
A01202 House Rent Allowance			91,000	91,000	30,000
A01203 Conveyance Allowance			154,000	154,000	51,000
A01206 Local Compensatory Allowance			67,000	67,000	22,000
A01208 Dress Allowance			1,000	1,000	1,000
A01209 Special Additional Allowance				1,000	
A0120D Integrated Allowance			2,000	2,000	1,000
A0120X Adhoc Allowance - 2010			184,100	184,100	
A01217 Medical Allowance			120,000	120,000	40,000
A0121T Adhoc Relief Allowance 2013			26,000	26,000	9,000
A0121Z Adhoc Relief Allowance-2014			18,000	25,170	6,000
A0122C Adhoc Relief Allowance - 2015			18,400	18,400	6,000
A0122M Adhoc Relief Allowance 2016			95,000	95,000	32,000
A0122Y Ad-hoc Relief Allowance 2017				29,460	52,000
A01233 Unattractive Area Allowance			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Unattractive Area Allowance			5,000	5,000	2,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MD4247	Assistant Director NTFP Malakand				
A01270	Other		<u>74,000</u>	<u>10,000</u>	<u>26,000</u>
001	Others			10,000	
081	PhD Allowance		74,000		26,000
A03	TOTAL OPERATING EXPENSES		<u>1,577,300</u>	<u>1,837,300</u>	<u>554,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A03201	Postage and Telegraph		10,000	10,000	3,000
A03202	Telephone and Trunk Call		20,000	20,000	7,000
A033	TOTAL UTILITIES		<u>110,000</u>	<u>110,000</u>	<u>37,000</u>
A03301	Gas		15,000	15,000	5,000
A03302	Water		15,000	15,000	5,000
A03303	Electricity		<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001	Electricity		60,000	60,000	20,000
A03304	Hot and Cold Weather Charges		20,000	20,000	7,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>33,000</u>
A03402	Rent for Office Building			100,000	33,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>460,300</u>	<u>470,300</u>	<u>157,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001	Travelling Allowance		300,000	300,000	100,000
A03806	Transportation of Goods		<u>40,000</u>	<u>50,000</u>	<u>17,000</u>
001	Transportation of Goods		40,000	50,000	17,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	100,000	33,000
A03808	Conveyance Charges		<u>20,300</u>	<u>20,300</u>	<u>7,000</u>
001	Conveyance Charges		20,300	20,300	7,000
A039	TOTAL GENERAL		<u>977,000</u>	<u>1,127,000</u>	<u>317,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MD4247 Assistant Director NTFP Malakand					
A03901 Stationery			<u>150,000</u>	<u>200,000</u>	<u>25,000</u>
001 Stationery			150,000	200,000	25,000
A03903 Conference/Seminars/Workshops/ Symposia				100,000	33,000
A03905 Newspapers Periodicals and Books			12,000	12,000	4,000
A03906 Uniforms and Protective Clothing			15,000	15,000	5,000
A03942 Cost of Other Stores			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Cost of other Stores			300,000	300,000	100,000
A03970 Others			<u>500,000</u>	<u>500,000</u>	<u>150,000</u>
001 Others			100,000	100,000	33,000
039 "Sowing, planting and regeneration"			400,000	400,000	117,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>300,000</u>	<u>100,000</u>
A041 TOTAL PENSION				<u>300,000</u>	<u>100,000</u>
A04114 Superannuation Encashment of L.P.R				300,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>280,000</u>	<u>93,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
A13001 Transport			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001 Transport			40,000	40,000	13,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>60,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>60,000</u>	<u>20,000</u>
001 Machinery and Equipment			40,000	60,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>80,000</u>	<u>27,000</u>
A13201 Furniture and Fixture			40,000	80,000	27,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MD4247 Assistant Director NTFP Malakand					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Office Buildings			100,000	100,000	33,000
Assistant Director NTFP Malakand			3,916,800	4,601,430	1,540,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MR4709 Assistant Director NTFP Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,519,000</u>	<u>2,533,100</u>	<u>958,000</u>
A011 TOTAL PAY	6	6	<u>1,642,000</u>	<u>1,642,000</u>	<u>670,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>492,000</u>	<u>492,000</u>	<u>202,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>492,000</u>	<u>492,000</u>	<u>202,000</u>
A088 Assistant Director Sericulture (BPS-17)	1	1	492,000		202,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,150,000</u>	<u>1,150,000</u>	<u>468,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,150,000</u>	<u>1,150,000</u>	<u>468,000</u>
J013 Junior Clerk (BPS-11)	1	1	370,000		150,000
I012 Inspector (BPS-09)	1	1	229,000		93,000
S152 Supervisor (BPS-07)	2	2	332,000		136,000
M010 Mali (BPS-03)	1	1	219,000		89,000
A012 TOTAL ALLOWANCES			<u>877,000</u>	<u>891,100</u>	<u>288,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>877,000</u>	<u>891,100</u>	<u>288,000</u>
A01202 House Rent Allowance			89,000	89,000	30,000
A01203 Conveyance Allowance			188,000	188,000	63,000
A01208 Dress Allowance			2,000	2,000	1,000
A01209 Special Additional Allowance			2,000	2,000	1,000
A0120X Adhoc Allowance - 2010			216,000	216,000	
A01217 Medical Allowance			98,000	98,000	33,000
A0121T Adhoc Relief Allowance 2013			132,000	132,000	44,000
A0121Z Adhoc Relief Allowance-2014			34,000		11,000
A0122C Adhoc Relief Allowance - 2015			31,000	31,000	10,000
A0122M Adhoc Relief Allowance 2016			85,000	85,000	28,000
A0122Y Ad-hoc Relief Allowance 2017				48,100	67,000
A03 TOTAL OPERATING EXPENSES			<u>1,910,000</u>	<u>1,940,000</u>	<u>604,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MR4709 Assistant Director NTFP Mardan					
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>22,000</u>
A03201 Postage and Telegraph			15,000	15,000	5,000
A03202 Telephone and Trunk Call			50,000	50,000	17,000
A033 TOTAL UTILITIES			<u>245,000</u>	<u>245,000</u>	<u>90,000</u>
A03301 Gas			40,000	40,000	13,000
A03302 Water			30,000	30,000	10,000
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Electricity			150,000	150,000	50,000
A03304 Hot and Cold Weather Charges			25,000	25,000	17,000
A034 TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>180,000</u>	<u>92,000</u>
A03402 Rent for Office Building			180,000	180,000	92,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>630,000</u>	<u>640,000</u>	<u>213,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Travelling Allowance			300,000	300,000	100,000
A03806 Transportation of Goods			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001 Transportation of Goods			60,000	60,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>250,000</u>	<u>83,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	83,000
A03808 Conveyance Charges			<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
001 Conveyance Charges			20,000	30,000	10,000
A039 TOTAL GENERAL			<u>790,000</u>	<u>810,000</u>	<u>187,000</u>
A03901 Stationery			<u>60,000</u>	<u>80,000</u>	<u>27,000</u>
001 Stationery			60,000	80,000	27,000
A03903 Conference/Seminars/Workshops/ Symposia			30,000	30,000	10,000
A03905 Newspapers Periodicals and Books			10,000	10,000	3,000
A03906 Uniforms and Protective Clothing			20,000	20,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MR4709 Assistant Director NTFP Mardan					
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Advertising and Publicity			20,000	20,000	7,000
A03942 Cost of Other Stores			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Cost of other Stores			300,000	300,000	100,000
A03970 Others			<u>350,000</u>	<u>350,000</u>	<u>33,000</u>
001 Others			100,000		
039 "Sowing, planting and regeneration"			250,000	350,000	33,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>295,000</u>	<u>407,500</u>	<u>137,000</u>
A130 TOTAL TRANSPORT			<u>95,000</u>	<u>95,000</u>	<u>32,000</u>
A13001 Transport			<u>95,000</u>	<u>95,000</u>	<u>32,000</u>
001 Transport			95,000	95,000	32,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>112,500</u>	<u>38,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>112,500</u>	<u>38,000</u>
001 Machinery and Equipment			75,000	112,500	38,000
A132 TOTAL FURNITURE AND FIXTURE			<u>75,000</u>	<u>150,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			75,000	150,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A13301 Office Buildings			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Office Buildings			50,000	50,000	17,000
Assistant Director NTFP Mardan			4,724,000	4,880,600	1,699,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4958 Director General, Pakistan Forest Institute Peshawar.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>188,298,600</u>	<u>183,219,960</u>	<u>67,592,000</u>
A011 TOTAL PAY	518	521	<u>119,222,600</u>	<u>121,932,970</u>	<u>48,889,000</u>
A011-1 TOTAL PAY OF OFFICERS	122	125	<u>61,359,600</u>	<u>46,943,900</u>	<u>25,245,000</u>
A01101 Total Basic Pay Of Officer	122	125	<u>60,376,600</u>	<u>45,626,610</u>	<u>24,904,000</u>
A697 Additional Director General (Education) (BPS-20)	1	1	588,000		246,000
A698 Additional Director General (Forestry Research) (BPS-20)	1	1	588,000		246,000
A699 Additional Director General (Biological Science) (BPS-20)	1	1	588,000		246,000
D068 Director General (BPS-20)	1	1	935,000		385,000
D063 Director (BPS-19)	4	4	2,700,000		1,108,000
D541 Director (Biodiversity) (BPS-19)	1	1	509,000		211,000
S496 Sericulture Coordinator (BPS-19)	1	1	779,000		319,000
A605 Assistant Prof. of Forestry (BPS-18)	4	4	2,500,000		1,027,000
C384 Central Silviculturist (BPS-18)	1	1	331,000		139,000
D467 Deputy Director Technical (BPS-18)	1	1	505,000		209,000
E113 Extension Specialist (BPS-18)	1	1	331,000		139,000
F172 Forest Entomologist (BPS-18)	1	1	331,000		139,000
F173 Forest Botanist (BPS-18)	1	1	829,000		338,000
F174 Forest Chemist (BPS-18)	1	1	829,000		338,000
F175 Forest Economist (BPS-18)	1	1	331,000		139,000
F176 Forest Geneticist (BPS-18)	1	1	456,000		189,000
F177 Forest Pathologist (BPS-18)	1	1	331,000		139,000
F178 Forest Mensuration Officer (BPS-18)	1	1	456,000		189,000
G043 GIS Specialist (BPS-18)		1			49,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR4958	Director General, Pakistan Forest Institute Peshawar.						
L137	Logging Officer	(BPS-18)	1	1	829,000		338,000
M033	Medical Officer	(BPS-18)	1	1	829,000		338,000
M122	Medicinal Plant Botanist	(BPS-18)	1	1	331,000		139,000
R336	Range Management Officer	(BPS-18)	1	1	480,000		199,000
S060	Senior Research Officer	(BPS-18)	4	4	2,271,000		935,000
S497	Senior Pulp and Paper	(BPS-18)	1	1	331,000		139,000
S498	Soil Chemist	(BPS-18)	1	1	331,000		139,000
W068	Watershed Management Specialist	(BPS-18)	1	1	443,000		184,000
W069	Wood Seasoning Preservatin Officer	(BPS-18)	1	1	331,000		139,000
W070	Wildlife Management Specialist	(BPS-18)	1	1	729,000		298,000
A021	Administrative Officer	(BPS-17)	2	2	769,000		318,000
A101	Assistant Entomologist	(BPS-17)	3	3	928,000		387,000
A429	Assistant Botanist (Economics)	(BPS-17)	1	1	266,000		112,000
A606	Assistant Silviculturist	(BPS-17)	7	7	1,857,000		780,000
A607	Assistant Wood Technologist	(BPS-17)	1	1	266,000		112,000
A608	Assistant Forest Ecologist	(BPS-17)	1	1	266,000		112,000
A609	Assistant Forest Economist	(BPS-17)	1	1	552,000		226,000
A610	Assistant Wood Technical Officer	(BPS-17)	1	1	405,000		167,000
A611	Assistant Wood Seasoning Officer	(BPS-17)	1	1	266,000		112,000
A612	Assistant Composit Wood Officer	(BPS-17)	1	1	266,000		112,000
A613	Assistant Forest Geneticist	(BPS-17)	1	1	266,000		112,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR4958	Director General, Pakistan Forest Institute Peshawar.						
A614	Assistant Forest Chemist	(BPS-17)	1	1	266,000		112,000
A615	Assistant Forest Engineer	(BPS-17)	4	4	1,047,000		440,000
B028	Biochemist	(BPS-17)	1	1	444,000		183,000
E114	Executive Officer	(BPS-17)	1	1	365,000		151,000
F180	Forest Manager	(BPS-17)	1	1	266,000		112,000
L033	Librarian	(BPS-17)	1	1	266,000		112,000
L138	Lecturer in Forestry	(BPS-17)	3	3	954,000		398,000
P269	Plant Pathologist	(BPS-17)	1	1	444,000		183,000
P354	Pulp and Paper Officer	(BPS-17)	2	2	611,000		255,000
R032	Research Officer	(BPS-17)	8	8	18,233,000		7,336,000
S166	Superintendent	(BPS-17)	4	4	1,366,000		568,000
W023	Woman Medical Officer	(BPS-17)	1	1	464,000		191,000
W071	Wildlife Biologist	(BPS-17)	1	1	266,000		112,000
A057	Assistant	(BPS-16)	7	7	1,353,000		566,000
A185	Assistant Librarian	(BPS-16)	1	1	259,000		107,000
A617	Assistant Wood Working Officer	(BPS-16)	1	1	259,000		107,000
A696	Assistant Private Secretary	(BPS-16)	6	6	2,349,000		961,000
C125	Computer Gr-1	(BPS-16)	3	3	497,000		209,000
F010	Female Nurse	(BPS-16)	1	1	133,000		57,000
F051	Forest Ranger	(BPS-16)	8	8	1,678,600		700,000
M008	Male Nurse	(BPS-16)	1	1	163,000		69,000
R030	Research Assistant	(BPS-16)	3	3	497,000		209,000
T097	Technical Assistant	(BPS-16)	5	7	1,267,000		573,000
A01102	Personal pay				752,000	1,301,930	263,000
A01103	Special Pay				16,000	15,360	6,000
A01105	Qualification Pay				215,000		72,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4958 Director General, Pakistan Forest Institute Peshawar.					
A011-2 TOTAL PAY OF OTHER STAFF	396	396	57,863,000	74,989,070	23,644,000
A01151 Total Basic Pay Other Staff	396	396	57,587,000	74,769,870	23,526,000
B098 Boiler Man (BPS-14)	1	1	133,000		56,000
S062 Senior Storekeeper (BPS-12)	1	1	109,000		46,000
S114 Steno Typist (BPS-12)	5	5	1,105,000		453,000
F033 Foreman (BPS-11)	2	2	585,000		238,000
L006 Laboratory Technician (BPS-11)	2	2	379,000		156,000
M123 Museum Assistant (BPS-11)	1	1	105,000		44,000
R337 Rope Way Operator (BPS-11)	2	2	736,000		299,000
T012 Technician (BPS-11)	4	4	1,342,000		545,000
P022 Pesh Imam (BPS-10)	1	1	182,000		75,000
P027 Photographer (BPS-10)	2	2	622,000		253,000
T097 Technical Assistant (BPS-10)	1	1	105,000		44,000
A005 Accountant (BPS-09)	5	5	1,401,000		569,000
U011 Upper Divisional Clerk (BPS-09)	7	7	1,393,000		569,000
D119 Driver-Cum-Mechanic (BPS-08)	1	1	266,000		108,000
F015 Field Assistant (BPS-08)	24	24	4,144,000		1,695,000
F039 Forester (BPS-08)	11	11	2,285,000		931,000
F192 Forman Civil (BPS-08)	1	1	84,000		35,000
F193 Foreman Electrical (BPS-08)	1	1	84,000		35,000
L034 Library Assistant (BPS-08)	9	9	1,518,000		621,000
L134 Lower Divisional Clerk (BPS-08)	27	27	4,127,000		1,693,000
M018 Masson (BPS-08)	1	1	148,000		61,000
A147 Assistant Store Keeper (BPS-07)	1	1	193,000		79,000
A299 Assistant Curator (BPS-07)	1	1	125,000		51,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4958 Director General, Pakistan Forest Institute Peshawar.					
B007 Bahishti Cum-Khakrob (BPS-07)	1	1	138,000		57,000
C012 Carpenter (BPS-07)	4	4	789,000		321,000
C079 Compounder (BPS-07)	1	1	92,000		38,000
D007 Dai (BPS-07)	1	1	138,000		57,000
D112 Driver (BPS-07)	20	20	2,724,000		1,118,000
E019 Electrician (BPS-07)	2	2	136,500		57,000
F035 Forest Guard (BPS-07)	2	2	426,000		173,000
G037 Garden Supervisor (BPS-07)	1	1	176,000		72,000
G057 Gas Plant Mechanic (BPS-07)	1	1	249,000		101,000
H289 Harbarium Keeper (BPS-07)	1	1	116,000		48,000
H290 Hawalder Armed Guard (BPS-07)	1	1	109,000		45,000
J116 Jamadar Armed Guard (BPS-07)	1	1	276,000		112,000
L042 Lineman (BPS-07)	2	2	136,500		57,000
M022 Mechanic (BPS-07)	1	1	219,000		89,000
M052 Midwife (BPS-07)	1	1	138,000		57,000
M073 Motor Mechanic (BPS-07)	2	2	398,000		162,000
P032 Physical Training Instructor (BPS-07)	1	1	133,000		55,000
P040 Plant Operator (BPS-07)	2	2	552,000		224,000
P049 Polisher (BPS-07)	2	2	309,000		126,000
S127 Store Keeper (BPS-07)	1	1	241,000		98,000
S499 Sawyer (BPS-07)	1	1	219,000		89,000
T031 Tractor Driver (BPS-07)	1	1	176,000		72,000
W015 Welder (BPS-07)	1	1	129,000		53,000
F026 Fitter (BPS-06)	1	1	208,000		85,000
A333 Assistant Photographer (BPS-05)	1	1	83,000		34,000
T058 Tennis Marker (BPS-05)	1	1	191,000		78,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs			Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR4958	Director General, Pakistan Forest Institute Peshawar.						
B013	Bearer	(BPS-04)	14	14	2,045,000		832,000
B112	Buttler	(BPS-04)	2	2	414,000		168,000
C065	Cleaner	(BPS-04)	5	5	642,000		262,000
C095	Cook	(BPS-04)	3	3	306,000		125,000
D006	Daftari	(BPS-04)	1	1	82,000		34,000
G021	Guard	(BPS-04)	33	33	3,851,000		1,574,000
J117	Jamadar senitory Worker	(BPS-04)	1	1	138,000		56,000
K009	Khalasi	(BPS-04)	11	11	1,268,000		518,000
L002	Laboratory Attendant	(BPS-04)	11	11	1,336,000		546,000
L035	Library Attendant	(BPS-04)	1	1	146,000		59,000
M010	Mali	(BPS-04)	56	56	6,326,000		2,588,000
M077	Museum Attendant	(BPS-04)	1	1	105,000		43,000
P104	Pump Operator	(BPS-04)	8	8	678,000		279,000
P355	Plant Collector	(BPS-04)	3	3	445,000		181,000
P356	Plant Mounter	(BPS-04)	2	2	190,000		78,000
W032	Workshop Attendant	(BPS-04)	1	1	109,000		45,000
D203	Dishwasher/Masalchi	(BPS-03)	1	1	276,000		111,000
N005	Naib Qasid	(BPS-03)	58	58	7,135,000		2,907,000
S162	Sweeper	(BPS-03)	15	15	1,732,000		706,000
S500	Sports Attendent	(BPS-03)	4	4	690,000		280,000
A01152	Personal pay				260,000	219,200	113,000
A01153	Special Pay				16,000		5,000
A012	TOTAL ALLOWANCES				<u>69,076,000</u>	<u>61,286,990</u>	<u>18,703,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>67,531,000</u>	<u>51,704,950</u>	<u>18,161,000</u>
A01201	Senior Post Allowance				28,000	15,000	9,000
A01202	House Rent Allowance				2,977,000	4,829,330	1,006,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4958	Director General, Pakistan Forest Institute Peshawar.				
A01203	Conveyance Allowance		9,265,000	12,000,530	3,107,000
A01206	Local Compensatory Allowance			328,130	
A01207	Washing Allowance		192,000	158,410	64,000
A01208	Dress Allowance		177,000	208,610	59,000
A0120D	Integrated Allowance		215,000	194,400	72,000
A0120X	Adhoc Allowance - 2010		27,739,000	100,000	
A01216	Qualification Allowance		228,000	90,000	76,000
A01217	Medical Allowance		6,926,000	7,255,380	2,315,000
A0121B	Health Professional Allowance		315,000	300,000	105,000
A0121T	Adhoc Relief Allowance 2013		7,278,000	3,219,020	2,426,000
A0121Z	Adhoc Relief Allowance-2014		378,000		126,000
A01224	Entertainment Allowance		105,000	13,500	37,000
A01228	Orderly Allowance		62,000	62,000	21,000
A0122C	Adhoc Relief Allowance - 2015		2,462,000	2,098,390	821,000
A0122M	Adhoc Relief Allowance 2016		8,056,000	8,503,300	2,685,000
A0122Y	Ad-hoc Relief Allowance 2017			11,145,480	4,843,000
A01236	Deputation Allowance		164,000	331,740	57,000
A01241	Utility allowance for electricity		53,000	53,000	18,000
A01250	Incentive Allowance		<u>53,000</u>		<u>18,000</u>
001	Incentive Allowance		53,000		18,000
A01251	Mess Allowance		210,000	96,000	70,000
A01252	Non Practising Allowance		101,000	88,000	34,000
A01270	Other		<u>547,000</u>	<u>614,730</u>	<u>192,000</u>
001	Others		331,000	331,000	116,000
081	PhD Allowance		216,000	283,730	76,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,545,000</u>	<u>9,582,040</u>	<u>542,000</u>
A01271	Overtime Allowance		110,000	110,000	37,000
A01273	Honoraria		735,000		257,000
A01274	Medical Charges		<u>200,000</u>	<u>700,000</u>	<u>73,000</u>
001	Medical Charges		200,000	700,000	73,000
A01278	Leave Salary		<u>500,000</u>	<u>8,772,040</u>	<u>175,000</u>
001	Leave Salary		500,000	8,772,040	175,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS		<u>1,000,000</u>	<u>1,000,000</u>	<u>333,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4958 Director General, Pakistan Forest Institute Peshawar.					
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>1,000,000</u>	<u>1,000,000</u>	<u>333,000</u>
A02201 Research and surveys & Exploratory operations			1,000,000	1,000,000	333,000
A03 TOTAL OPERATING EXPENSES			<u>47,001,000</u>	<u>48,995,610</u>	<u>15,432,000</u>
A032 TOTAL COMMUNICATIONS			<u>700,000</u>	<u>700,000</u>	<u>233,000</u>
A03201 Postage and Telegraph			100,000	100,000	33,000
A03202 Telephone and Trunk Call			600,000	600,000	200,000
A033 TOTAL UTILITIES			<u>37,650,000</u>	<u>37,650,000</u>	<u>12,550,000</u>
A03301 Gas			450,000	450,000	150,000
A03303 Electricity			<u>37,000,000</u>	<u>37,000,000</u>	<u>12,333,000</u>
001 Electricity			37,000,000	37,000,000	12,333,000
A03304 Hot and Cold Weather Charges			200,000	200,000	67,000
A034 TOTAL OCCUPANCY COSTS			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
A03407 Rates and Taxes			500,000	500,000	167,000
A036 TOTAL MOTOR VEHICLES			<u>50,000</u>	<u>250,000</u>	<u>83,000</u>
A03603 Registration			50,000	250,000	83,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,751,000</u>	<u>3,440,000</u>	<u>481,000</u>
A03801 Training - domestic			250,000	30,000	10,000
A03802 Training - international			1,000	110,000	37,000
A03805 Travelling Allowance			<u>300,000</u>	<u>1,800,000</u>	<u>100,000</u>
001 Travelling Allowance			300,000	1,800,000	100,000
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Transportation of Goods			50,000	50,000	17,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4958	Director General, Pakistan Forest Institute Peshawar.				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000,000</u>	<u>1,300,000</u>	<u>267,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000,000	1,300,000	267,000
A03808	Conveyance Charges		<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001	Conveyance Charges		150,000	150,000	50,000
A039	TOTAL GENERAL		<u>6,350,000</u>	<u>6,455,610</u>	<u>1,918,000</u>
A03901	Stationery		<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001	Stationery		300,000	300,000	100,000
A03902	Printing and Publication		<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001	Printing and publication		300,000	300,000	100,000
A03903	Conference/Seminars/Workshops/ Symposia		300,000	300,000	100,000
A03905	Newspapers Periodicals and Books		300,000	300,000	100,000
A03906	Uniforms and Protective Clothing		200,000	200,000	67,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001	Advertising and Publicity		100,000	100,000	33,000
A03917	Law Charges		550,000	248,000	83,000
A03918	Exhibitions Fairs and Other National Celebrations		100,000	100,000	33,000
A03919	Payments to Other for Service Rendered		<u>1,600,000</u>	<u>1,900,000</u>	<u>400,000</u>
001	Payments to Others for Service Rendered		1,600,000	1,900,000	400,000
A03927	Purchase of Drug and Medicines		<u>1,200,000</u>	<u>1,200,000</u>	<u>400,000</u>
001	Purchase of drug and Medicines		1,200,000	1,200,000	400,000
A03930	Vocational and Manpower Training		300,000	300,000	100,000
A03942	Cost of Other Stores		<u>250,000</u>	<u>250,000</u>	<u>83,000</u>
001	Cost of other Stores		250,000	250,000	83,000
A03955	Other Store - Tear Gas		100,000	100,000	33,000
A03970	Others		<u>750,000</u>	<u>857,610</u>	<u>286,000</u>
001	Others		650,000	757,610	253,000
039	"Sowing, planting and regeneration"		100,000	100,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>183,000</u>

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	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4958 Director General, Pakistan Forest Institute Peshawar.					
A041 TOTAL PENSION					<u>183,000</u>
A04114 Superannuation Encashment of L.P.R					183,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF			<u>400,000</u>	<u>600,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>600,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>	<u>600,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who expire			400,000	600,000	200,000
A06 TOTAL TRANSFERS			<u>416,400</u>	<u>416,400</u>	<u>138,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>166,400</u>	<u>166,400</u>	<u>55,000</u>
A06301 Entertainments & Gifts			166,400	166,400	55,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>250,000</u>	<u>250,000</u>	<u>83,000</u>
A06402 Contribution/transfer to reserve fund			250,000	250,000	83,000
A09 TOTAL PHYSICAL ASSETS			<u>1,440,000</u>	<u>1,830,000</u>	<u>497,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A09201 Hardware			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Hardware			150,000	150,000	50,000
A09202 Software			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Software			100,000	100,000	33,000
A09203 I.T. Equipment			50,000	50,000	17,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4958	Director General, Pakistan Forest Institute Peshawar.				
A094	TOTAL OTHER STORES AND STOCKS		<u>1,000,000</u>	<u>1,000,000</u>	<u>334,000</u>
A09404	Medical and Laboratory Equipment		500,000	500,000	167,000
A09405	Workshop Equipment		100,000	100,000	33,000
A09411	General Utility Chemicals		200,000	200,000	67,000
A09412	Specific Utility chemicals		200,000	200,000	67,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A09501	Transport		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Transport		10,000	10,000	3,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>10,000</u>	<u>300,000</u>	<u>17,000</u>
A09601	Plant and Machinery		<u>10,000</u>	<u>300,000</u>	<u>17,000</u>
001	Plant and Machinery		10,000	300,000	17,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>20,000</u>	<u>120,000</u>	<u>10,000</u>
A09701	Furniture and fixtures		<u>20,000</u>	<u>120,000</u>	<u>10,000</u>
001	Furniture & Fixture		20,000	120,000	10,000
A098	TOTAL PURCHASE OF OTHER ASSETS		<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A09802	Purchase of other assets-others		<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001	Others		100,000	100,000	33,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,900,000</u>	<u>3,800,000</u>	<u>1,085,000</u>
A130	TOTAL TRANSPORT		<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
A13001	Transport		<u>500,000</u>	<u>500,000</u>	<u>167,000</u>

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	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4958 Director General, Pakistan Forest Institute Peshawar.					
001 Transport			500,000	500,000	167,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>300,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>300,000</u>	<u>100,000</u>
001 Machinery and Equipment			200,000	300,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>67,000</u>
A13201 Furniture and Fixture			100,000	100,000	67,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,450,000</u>	<u>2,100,000</u>	<u>567,000</u>
A13301 Office Buildings			<u>50,000</u>	<u>500,000</u>	<u>167,000</u>
001 Office Buildings			50,000	500,000	167,000
A13302 Residential Buildings			<u>800,000</u>	<u>800,000</u>	<u>267,000</u>
001 Residential Buildings			800,000	800,000	267,000
A13303 Other Buildings			<u>400,000</u>	<u>600,000</u>	<u>133,000</u>
001 Other Buildings.			400,000	600,000	133,000
A13304 Structures			<u>200,000</u>	<u>200,000</u>	
001 Structures			200,000	200,000	
A134 TOTAL IRRIGATION WORKS			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A13401 Main canal			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Main Canal			50,000	50,000	17,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>100,000</u>	<u>200,000</u>	<u>33,000</u>
A13602 Other highways/roads			<u>100,000</u>	<u>200,000</u>	<u>33,000</u>
001 Provincial Highways			100,000	200,000	33,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4958	Director General, Pakistan Forest Institute Peshawar.				
A137	TOTAL COMPUTER EQUIPMENT		<u>150,000</u>	<u>200,000</u>	<u>67,000</u>
A13701	Hardware		150,000	200,000	67,000
A138	TOTAL GENERAL		<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
A13801	Maintenance of gardens		200,000	200,000	67,000
A139	TOTAL TELECOMMUNICATION WORKS		<u>150,000</u>	<u>150,000</u>	
A13902	Apparatus and Plants		150,000	150,000	
Director General, Pakistan Forest Institute Peshawar.			241,456,000	239,861,970	85,460,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4519 Deputy Director NTFP Forest Region Malakand at Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,524,300</u>	<u>4,579,810</u>	<u>1,216,000</u>
A011 TOTAL PAY	8	8	<u>1,294,000</u>	<u>1,140,660</u>	<u>537,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>637,000</u>	<u>637,000</u>	<u>266,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>637,000</u>	<u>637,000</u>	<u>266,000</u>
D028 Deputy Director (BPS-18)	1	1	327,000		137,000
A079 Assistant Director (BPS-17)	1	1	310,000		129,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>657,000</u>	<u>503,660</u>	<u>271,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>657,000</u>	<u>503,660</u>	<u>271,000</u>
J013 Junior Clerk (BPS-11)	1	1	127,000		53,000
N048 NTFP Inspector (BPS-09)	1	1	120,000		50,000
D112 Driver (BPS-06)	1	1	110,000		45,000
B121 Budder (BPS-03)	1	1	100,000		41,000
C057 Chowkidar (BPS-03)	1	1	100,000		41,000
N005 Naib Qasid (BPS-03)	1	1	100,000		41,000
A012 TOTAL ALLOWANCES			<u>2,230,300</u>	<u>3,439,150</u>	<u>679,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,005,300</u>	<u>1,928,120</u>	<u>603,000</u>
A01202 House Rent Allowance			372,600	372,600	124,000
A01203 Conveyance Allowance			308,000	308,000	103,000
A01208 Dress Allowance				3,150	
A01209 Special Additional Allowance				3,150	
A0120D Integrated Allowance				175,000	
A0120X Adhoc Allowance - 2010			356,900		
A01217 Medical Allowance			174,300	174,300	58,000
A0121T Adhoc Relief Allowance 2013			124,300	124,300	41,000
A0121Z Adhoc Relief Allowance-2014			108,600		36,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4519 Deputy Director NTFP Forest Region Malakand at Swat					
A0122C Adhoc Relief Allowance - 2015			273,600	372,600	91,000
A0122M Adhoc Relief Allowance 2016			287,000	287,000	96,000
A0122Y Ad-hoc Relief Allowance 2017				108,020	54,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>225,000</u>	<u>1,511,030</u>	<u>76,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>1,000,000</u>	<u>18,000</u>
001 Medical Charges			50,000	1,000,000	18,000
A01284 Firewood Allowance				500,000	
A012AE Integrated allowance			175,000	11,030	58,000
A03 TOTAL OPERATING EXPENSES			<u>845,000</u>	<u>2,235,000</u>	<u>653,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>15,000</u>
A03201 Postage and Telegraph			20,000	20,000	7,000
A03202 Telephone and Trunk Call			25,000	25,000	8,000
A033 TOTAL UTILITIES			<u>125,000</u>	<u>390,000</u>	<u>130,000</u>
A03301 Gas			50,000	80,000	27,000
A03302 Water				50,000	17,000
A03303 Electricity				<u>160,000</u>	<u>53,000</u>
001 Electricity				160,000	53,000
A03304 Hot and Cold Weather Charges			75,000	100,000	33,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>375,000</u>	<u>925,000</u>	<u>217,000</u>
A03801 Training - domestic			50,000	100,000	33,000
A03805 Travelling Allowance			<u>150,000</u>	<u>425,000</u>	<u>50,000</u>
001 Travelling Allowance			150,000	425,000	50,000
A03806 Transportation of Goods				<u>50,000</u>	<u>17,000</u>
001 Transportation of Goods				50,000	17,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04					
042					
0424					
042402					
SW4519	Deputy Director NTFP Forest Region Malakand at Swat				
A03808	Conveyance Charges		<u>25,000</u>	<u>50,000</u>	<u>17,000</u>
001	Conveyance Charges		25,000	50,000	17,000
A039	TOTAL GENERAL		<u>300,000</u>	<u>875,000</u>	<u>291,000</u>
A03901	Stationery		<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
001	Stationery		100,000	150,000	50,000
A03902	Printing and Publication		<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001	Printing and publication		100,000	100,000	33,000
A03905	Newspapers Periodicals and Books			10,000	3,000
A03906	Uniforms and Protective Clothing			15,000	5,000
A03912	Delegation abroad		100,000		
A03942	Cost of Other Stores			<u>300,000</u>	<u>100,000</u>
001	Cost of other Stores			300,000	100,000
A03970	Others			<u>300,000</u>	<u>100,000</u>
039	"Sowing, planting and regeneration"			300,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>183,000</u>
A041	TOTAL PENSION				<u>183,000</u>
A04114	Superannuation Encashment of L.P.R				183,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>300,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>300,000</u>		
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		
A09	TOTAL PHYSICAL ASSETS		<u>225,000</u>	<u>375,000</u>	<u>108,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>225,000</u>	<u>375,000</u>	<u>108,000</u>
A09201	Hardware		<u>100,000</u>	<u>150,000</u>	<u>33,000</u>
001	Hardware		100,000	150,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4519 Deputy Director NTFP Forest Region Malakand at Swat					
A09202 Software			<u>25,000</u>	<u>75,000</u>	<u>25,000</u>
001 Software			25,000	75,000	25,000
A09203 I.T. Equipment			100,000	150,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>800,000</u>	<u>268,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>300,000</u>	<u>100,000</u>
A13001 Transport			<u>50,000</u>	<u>300,000</u>	<u>100,000</u>
001 Transport			50,000	300,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	<u>17,000</u>
A13101 Machinery and Equipment				<u>50,000</u>	<u>17,000</u>
001 Machinery and Equipment				50,000	17,000
A132 TOTAL FURNITURE AND FIXTURE				<u>200,000</u>	<u>67,000</u>
A13201 Furniture and Fixture				200,000	67,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>200,000</u>	<u>67,000</u>
A13301 Office Buildings				<u>200,000</u>	<u>67,000</u>
001 Office Buildings				200,000	67,000
A137 TOTAL COMPUTER EQUIPMENT			<u>25,000</u>	<u>50,000</u>	<u>17,000</u>
A13701 Hardware			25,000	50,000	17,000
Deputy Director NTFP Forest Region Malakand at Swat			4,969,300	7,989,810	2,428,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
CL4163 Divisional Forest Officer Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>38,726,000</u>	<u>45,906,890</u>	<u>14,447,000</u>
A011 TOTAL PAY	111	111	<u>23,278,000</u>	<u>28,021,760</u>	<u>9,493,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>3,896,000</u>	<u>3,238,020</u>	<u>1,591,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,896,000</u>	<u>3,238,020</u>	<u>1,591,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	937,000		381,000
S323 Sub Divisional Forest Officer (BPS-17)	3	3	1,562,000		641,000
A057 Assistant (BPS-16)	1	1	501,000		204,000
R005 Range Officer (BPS-16)	2	2	896,000		365,000
A011-2 TOTAL PAY OF OTHER STAFF	104	104	<u>19,382,000</u>	<u>24,783,740</u>	<u>7,902,000</u>
A01151 Total Basic Pay Other Staff	104	104	<u>19,382,000</u>	<u>24,783,740</u>	<u>7,902,000</u>
S035 Senior Clerk (BPS-14)	2	2	535,000		219,000
J013 Junior Clerk (BPS-11)	2	2	353,000		145,000
D190 Deputy Ranger (BPS-10)	2	2	626,000		254,000
F039 Forester (BPS-08)	19	19	4,713,000		1,915,000
F035 Forest Guard (BPS-07)	67	67	10,770,000		4,403,000
D112 Driver (BPS-06)	2	2	398,000		162,000
C057 Chowkidar (BPS-03)	4	4	495,000		202,000
N005 Naib Qasid (BPS-03)	5	5	1,396,000		563,000
S162 Sweeper (BPS-03)	1	1	96,000		39,000
A012 TOTAL ALLOWANCES			<u>15,448,000</u>	<u>17,885,130</u>	<u>4,954,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,240,000</u>	<u>15,898,130</u>	<u>4,498,000</u>
A01202 House Rent Allowance			1,489,000	1,519,010	496,000
A01203 Conveyance Allowance			2,795,000	2,912,220	932,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
CL4163	Divisional Forest Officer Chitral				
A01206	Local Compensatory Allowance			18,000	
A01207	Washing Allowance		8,000	6,400	3,000
A01208	Dress Allowance		5,000	6,000	2,000
A0120D	Integrated Allowance		23,000	23,000	8,000
A0120X	Adhoc Allowance - 2010		3,699,000	1,098,310	
A01217	Medical Allowance		2,094,000	1,691,850	698,000
A0121T	Adhoc Relief Allowance 2013		543,000	548,210	181,000
A0121Z	Adhoc Relief Allowance-2014		102,000		34,000
A0122C	Adhoc Relief Allowance - 2015		392,000	392,000	131,000
A0122M	Adhoc Relief Allowance 2016		623,000	2,363,310	208,000
A0122Y	Ad-hoc Relief Allowance 2017			2,853,820	950,000
A01233	Unattractive Area Allowance		<u>2,466,000</u>	<u>2,466,000</u>	<u>822,000</u>
001	Unattractive Area Allowance		2,466,000	2,466,000	822,000
A01270	Other		<u>1,000</u>		<u>33,000</u>
001	Others		1,000		33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,208,000</u>	<u>1,987,000</u>	<u>456,000</u>
A01274	Medical Charges		<u>105,000</u>	<u>10,000</u>	<u>83,000</u>
001	Medical Charges		105,000	10,000	83,000
A01277	Contingent Paid Staff		263,000	138,000	92,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000,000	1,000
A01284	Firewood Allowance		839,000	839,000	280,000
A03	TOTAL OPERATING EXPENSES		<u>3,185,000</u>	<u>4,882,260</u>	<u>1,627,000</u>
A032	TOTAL COMMUNICATIONS		<u>215,000</u>	<u>215,000</u>	<u>72,000</u>
A03201	Postage and Telegraph		30,000	30,000	10,000
A03202	Telephone and Trunk Call		185,000	185,000	62,000
A033	TOTAL UTILITIES		<u>760,000</u>	<u>837,260</u>	<u>279,000</u>
A03302	Water		30,000	30,000	10,000
A03303	Electricity		<u>130,000</u>	<u>157,260</u>	<u>52,000</u>
001	Electricity		130,000	157,260	52,000
A03304	Hot and Cold Weather Charges		600,000	650,000	217,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
CL4163 Divisional Forest Officer Chitral					
A034 TOTAL OCCUPANCY COSTS				<u>250,000</u>	<u>83,000</u>
A03404 Rent for other building				250,000	83,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,300,000</u>	<u>433,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>600,000</u>	<u>233,000</u>
001 Travelling Allowance			400,000	600,000	233,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>700,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	700,000	200,000
A039 TOTAL GENERAL			<u>1,210,000</u>	<u>2,280,000</u>	<u>760,000</u>
A03901 Stationery			<u>254,000</u>	<u>300,000</u>	<u>100,000</u>
001 Stationery			254,000	300,000	100,000
A03902 Printing and Publication			<u>80,000</u>	<u>200,000</u>	<u>67,000</u>
001 Printing and publication			80,000	200,000	67,000
A03905 Newspapers Periodicals and Books			25,000	30,000	10,000
A03906 Uniforms and Protective Clothing			1,000	300,000	100,000
A03907 Advertising & Publicity				<u>150,000</u>	<u>50,000</u>
001 Advertising and Publicity				150,000	50,000
A03917 Law Charges				100,000	33,000
A03918 Exhibitions Fairs and Other National Celebrations			300,000		
A03919 Payments to Other for Service Rendered			<u>300,000</u>	<u>500,000</u>	<u>167,000</u>
001 Payments to Others for Service Rendered			300,000	500,000	167,000
A03970 Others			<u>250,000</u>	<u>700,000</u>	<u>233,000</u>
001 Others				100,000	33,000
039 "Sowing, planting and regeneration"			200,000	500,000	167,000
040 Protection from Fire			50,000	100,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>217,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
CL4163 Divisional Forest Officer Chitral					
A041 TOTAL PENSION					<u>217,000</u>
A04114 Superannuation Encashment of L.P.R					217,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>450,000</u>	<u>1,020,000</u>	<u>273,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>400,000</u>	<u>67,000</u>
A13001 Transport			<u>200,000</u>	<u>400,000</u>	<u>67,000</u>
001 Transport			200,000	400,000	67,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
001 Machinery and Equipment			100,000	150,000	50,000
A132 TOTAL FURNITURE AND FIXTURE				<u>150,000</u>	<u>50,000</u>
A13201 Furniture and Fixture				150,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>150,000</u>	<u>320,000</u>	<u>106,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Office Buildings			100,000	100,000	33,000
A13302 Residential Buildings				<u>150,000</u>	<u>50,000</u>
001 Residential Buildings				150,000	50,000
A13303 Other Buildings			<u>50,000</u>	<u>70,000</u>	<u>23,000</u>
001 Other Buildings.			50,000	70,000	23,000
Divisional Forest Officer Chitral			42,361,000	51,809,150	16,564,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DA4237 Divisional Forest Officer Lower Dir					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>56,535,000</u>	<u>53,622,660</u>	<u>21,995,000</u>
A011 TOTAL PAY	125	125	<u>31,228,000</u>	<u>37,016,700</u>	<u>12,997,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	9	<u>5,259,000</u>	<u>1,761,700</u>	<u>2,594,000</u>
A01101 Total Basic Pay Of Officer	8	9	<u>5,259,000</u>	<u>1,761,700</u>	<u>2,594,000</u>
C087 Conservator Of Forests (BPS-19)	1	1	991,000		467,000
D099 Divisional Forest Officer (BPS-18)	1	1	754,000		417,000
S323 Sub Divisional Forest Officer (BPS-17)	3	3	1,428,000		627,000
A057 Assistant (BPS-16)	1	1	1,043,000		467,000
C082 Computer Operator (BPS-16)		1			149,000
R005 Range Officer (BPS-16)	2	2	1,043,000		467,000
A011-2 TOTAL PAY OF OTHER STAFF	117	116	<u>25,969,000</u>	<u>35,255,000</u>	<u>10,403,000</u>
A01151 Total Basic Pay Other Staff	117	116	<u>25,969,000</u>	<u>35,255,000</u>	<u>10,403,000</u>
H012 Head Clerk (BPS-15)	1	1	445,000		181,000
S035 Senior Clerk (BPS-14)	2	2	1,314,000		531,000
C082 Computer Operator (BPS-12)	1		366,000		
J013 Junior Clerk (BPS-11)	4	4	1,600,000		648,000
D190 Deputy Ranger (BPS-10)	1	1	400,000		162,000
F039 Forester (BPS-08)	17	17	4,140,000		1,683,000
F035 Forest Guard (BPS-07)	64	64	12,476,000		5,081,000
D112 Driver (BPS-06)	3	3	858,000		347,000
B058 Barrierman (BPS-03)	7	7	736,000		301,000
C057 Chowkidar (BPS-03)	7	7	1,189,000		482,000
D010 Dak Runner (BPS-03)	1	1	548,000		220,000
M010 Mali (BPS-03)	2	2	543,000		219,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
DA4237	Divisional Forest Officer Lower Dir						
N005	Naib Qasid	(BPS-03)	7	7	1,354,000		548,000
A012	TOTAL ALLOWANCES				25,307,000	16,605,960	8,998,000
A012-1	TOTAL REGULAR ALLOWANCES				24,232,000	13,960,960	8,581,000
A01202	House Rent Allowance				1,829,000	1,436,800	631,000
A01203	Conveyance Allowance				3,363,000	2,596,000	1,121,000
A0120D	Integrated Allowance				100,000	130,000	33,000
A0120X	Adhoc Allowance - 2010				5,447,000	100,000	
A01217	Medical Allowance				2,323,000	2,133,000	774,000
A0121M	Adhoc Relief Allowance - 2012				3,334,000		1,111,000
A0121T	Adhoc Relief Allowance 2013				4,049,000	1,200,000	1,350,000
A01224	Entertainment Allowance				3,000	3,000	1,000
A01226	Computer Allowance				5,000	4,500	2,000
A0122C	Adhoc Relief Allowance - 2015				832,000	555,080	631,000
A0122M	Adhoc Relief Allowance 2016				1,260,000	1,924,680	745,000
A0122Y	Ad-hoc Relief Allowance 2017					2,450,000	1,620,000
A01233	Unattractive Area Allowance				<u>1,687,000</u>	<u>1,427,900</u>	<u>562,000</u>
001	Unattractive Area Allowance				1,687,000	1,427,900	562,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,075,000	2,645,000	417,000
A01274	Medical Charges					<u>150,000</u>	<u>50,000</u>
001	Medical Charges					150,000	50,000
A01278	Leave Salary				<u>500,000</u>	<u>2,095,000</u>	<u>175,000</u>
001	Leave Salary				500,000	2,095,000	175,000
A01284	Firewood Allowance				575,000	400,000	192,000
A03	TOTAL OPERATING EXPENSES				3,177,000	4,988,800	1,213,000
A032	TOTAL COMMUNICATIONS				140,000	99,120	33,000
A03201	Postage and Telegraph				20,000	19,300	6,000
A03202	Telephone and Trunk Call				120,000	79,820	27,000
A033	TOTAL UTILITIES				530,000	1,385,960	162,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DA4237 Divisional Forest Officer Lower Dir					
A03303 Electricity			<u>280,000</u>	<u>235,960</u>	<u>79,000</u>
001 Electricity			280,000	235,960	79,000
A03304 Hot and Cold Weather Charges			250,000	1,150,000	83,000
A034 TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>259,720</u>	<u>87,000</u>
A03404 Rent for other building			150,000	259,720	87,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>1,200,000</u>	<u>250,000</u>
A03805 Travelling Allowance				<u>600,000</u>	<u>117,000</u>
001 Travelling Allowance				600,000	117,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>600,000</u>	<u>133,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	600,000	133,000
A039 TOTAL GENERAL			<u>1,857,000</u>	<u>2,044,000</u>	<u>681,000</u>
A03901 Stationery			<u>140,000</u>	<u>140,000</u>	<u>47,000</u>
001 Stationery			140,000	140,000	47,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Printing and publication			50,000	50,000	17,000
A03905 Newspapers Periodicals and Books			9,000	9,000	3,000
A03906 Uniforms and Protective Clothing			250,000	300,000	100,000
A03907 Advertising & Publicity			<u>105,000</u>	<u>105,000</u>	<u>35,000</u>
001 Advertising and Publicity			105,000	105,000	35,000
A03917 Law Charges			51,000	51,000	17,000
A03919 Payments to Other for Service Rendered			<u>440,000</u>	<u>540,000</u>	<u>180,000</u>
002 Timber			300,000	400,000	133,000
003 Firewood and Charcoal			140,000	140,000	47,000
A03970 Others			<u>812,000</u>	<u>849,000</u>	<u>282,000</u>
001 Others			213,000	250,000	83,000
039 "Sowing, planting and regeneration"			200,000	200,000	67,000
040 Protection from Fire			100,000	100,000	33,000
041 A forestation/Re-a forestation			199,000	199,000	66,000
042 Drift and waifwood and confiscated forest			100,000	100,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DA4237 Divisional Forest Officer Lower Dir					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>	<u>217,000</u>
A041 TOTAL PENSION				<u>1,000,000</u>	<u>217,000</u>
A04114 Superannuation Encashment of L.P.R				1,000,000	217,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>	<u>1,800,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>	<u>1,800,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>	<u>1,800,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000	1,800,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>836,000</u>	<u>950,000</u>	<u>316,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Transport			300,000	300,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Machinery and Equipment			100,000	100,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A13201 Furniture and Fixture			100,000	100,000	33,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>336,000</u>	<u>450,000</u>	<u>150,000</u>
A13301 Office Buildings			<u>166,000</u>	<u>200,000</u>	<u>67,000</u>
001 Office Buildings			166,000	200,000	67,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DA4237 Divisional Forest Officer Lower Dir					
A13302 Residential Buildings			<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
001 Residential Buildings			100,000	150,000	50,000
A13303 Other Buildings			<u>70,000</u>	<u>100,000</u>	<u>33,000</u>
001 Other Buildings.			70,000	100,000	33,000
Divisional Forest Officer Lower Dir			60,848,000	62,361,460	23,941,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DI4239 Divisional Forest Officer D.I.Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>47,763,000</u>	<u>48,780,840</u>	<u>17,636,000</u>
A011 TOTAL PAY	129	129	<u>26,284,900</u>	<u>32,558,670</u>	<u>10,722,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	9	<u>4,226,000</u>	<u>3,849,430</u>	<u>1,842,000</u>
A01101 Total Basic Pay Of Officer	8	9	<u>4,226,000</u>	<u>3,849,430</u>	<u>1,842,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	967,000		393,000
S323 Sub Divisional Forest Officer (BPS-17)	3	3	1,621,000		665,000
A057 Assistant (BPS-16)	1	1	612,000		248,000
C082 Computer Operator (BPS-16)		1			115,000
F051 Forest Ranger (BPS-16)	1	1	422,000		172,000
R005 Range Officer (BPS-16)	2	2	604,000		249,000
A011-2 TOTAL PAY OF OTHER STAFF	121	120	<u>22,058,900</u>	<u>28,709,240</u>	<u>8,880,000</u>
A01151 Total Basic Pay Other Staff	121	120	<u>22,058,900</u>	<u>28,709,240</u>	<u>8,880,000</u>
S035 Senior Clerk (BPS-14)	2	2	589,000		241,000
C082 Computer Operator (BPS-12)	1		283,000		
J013 Junior Clerk (BPS-11)	3	3	878,000		357,000
D190 Deputy Ranger (BPS-10)	1	1	276,000		112,000
F039 Forester (BPS-10)	4	4	490,000		203,000
P017 Patwari (BPS-09)	1	1	118,300		49,000
F035 Forest Guard (BPS-08)	10	10	1,144,800		474,000
F039 Forester (BPS-08)	13	13	2,587,000		1,055,000
F035 Forest Guard (BPS-07)	63	63	12,024,000		4,899,000
D112 Driver (BPS-06)	4	4	673,000		274,000
C057 Chowkidar (BPS-03)	6	6	642,680		263,000
C065 Cleaner (BPS-03)	2	2	324,000		131,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DI4239 Divisional Forest Officer D.I.Khan					
D010 Dak Runner (BPS-03)	1	1	91,680		38,000
M010 Mali (BPS-03)	2	2	303,000		123,000
N005 Naib Qasid (BPS-03)	7	7	1,418,440		574,000
S162 Sweeper (BPS-03)	1	1	216,000		87,000
A012 TOTAL ALLOWANCES			<u>21,478,100</u>	<u>16,222,170</u>	<u>6,914,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,978,100</u>	<u>15,529,490</u>	<u>6,739,000</u>
A01202 House Rent Allowance			1,816,000	1,723,430	605,000
A01203 Conveyance Allowance			3,296,900	3,250,340	1,099,000
A01207 Washing Allowance			504,000	21,600	168,000
A01208 Dress Allowance			14,600	21,600	5,000
A0120D Integrated Allowance			23,000	37,800	8,000
A0120X Adhoc Allowance - 2010			3,977,600	937,150	
A01217 Medical Allowance			2,592,000	2,349,890	864,000
A0121A Ad - hoc Allowance - 2011			468,000		156,000
A0121M Adhoc Relief Allowance - 2012			79,000		26,000
A0121T Adhoc Relief Allowance 2013			1,806,000	762,860	602,000
A0121Z Adhoc Relief Allowance-2014			1,575,000		525,000
A01226 Computer Allowance			9,000	18,000	3,000
A0122C Adhoc Relief Allowance - 2015			2,100,000	532,930	700,000
A0122M Adhoc Relief Allowance 2016			2,717,000	2,671,020	906,000
A0122Y Ad-hoc Relief Allowance 2017				3,202,870	1,072,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>	<u>692,680</u>	<u>175,000</u>
A01278 Leave Salary			<u>500,000</u>	<u>692,680</u>	<u>175,000</u>
001 Leave Salary			500,000	692,680	175,000
A03 TOTAL OPERATING EXPENSES			<u>830,000</u>	<u>1,942,000</u>	<u>564,000</u>
A032 TOTAL COMMUNICATIONS			<u>82,000</u>	<u>92,000</u>	<u>31,000</u>
A03201 Postage and Telegraph			12,000	12,000	4,000
A03202 Telephone and Trunk Call			70,000	80,000	27,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DI4239 Divisional Forest Officer D.I.Khan					
A033 TOTAL UTILITIES			<u>380,000</u>	<u>390,000</u>	<u>130,000</u>
A03303 Electricity			<u>360,000</u>	<u>360,000</u>	<u>120,000</u>
001 Electricity			360,000	360,000	120,000
A03304 Hot and Cold Weather Charges			20,000	30,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>38,000</u>		
A03402 Rent for Office Building			38,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>1,000,000</u>	<u>250,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>500,000</u>	<u>117,000</u>
001 Travelling Allowance			1,000	500,000	117,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>500,000</u>	<u>133,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	500,000	133,000
A039 TOTAL GENERAL			<u>328,000</u>	<u>460,000</u>	<u>153,000</u>
A03901 Stationery			<u>80,000</u>	<u>100,000</u>	<u>33,000</u>
001 Stationery			80,000	100,000	33,000
A03902 Printing and Publication			<u>64,000</u>	<u>30,000</u>	<u>10,000</u>
001 Printing and publication			64,000	30,000	10,000
A03906 Uniforms and Protective Clothing			34,000	150,000	50,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Advertising and Publicity			150,000	150,000	50,000
A03970 Others				<u>30,000</u>	<u>10,000</u>
001 Others				30,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DI4239 Divisional Forest Officer D.I.Khan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>600,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				600,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>670,000</u>	<u>550,000</u>	<u>168,000</u>
A130 TOTAL TRANSPORT			<u>280,000</u>	<u>150,000</u>	<u>50,000</u>
A13001 Transport			<u>280,000</u>	<u>150,000</u>	<u>50,000</u>
001 Transport			280,000	150,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>100,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>100,000</u>	<u>17,000</u>
001 Machinery and Equipment			50,000	100,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>50,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			20,000	50,000	17,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>320,000</u>	<u>250,000</u>	<u>84,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>50,000</u>	<u>17,000</u>
001 Office Buildings			100,000	50,000	17,000
A13302 Residential Buildings			<u>120,000</u>	<u>150,000</u>	<u>50,000</u>
001 Residential Buildings			120,000	150,000	50,000
A13303 Other Buildings			<u>100,000</u>	<u>50,000</u>	<u>17,000</u>
001 Other Buildings.			100,000	50,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
DI4239	Divisional Forest Officer D.I.Khan				
Divisional Forest Officer D.I.Khan			49,263,000	51,872,840	18,735,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DP4157 Divisional Forest Officer Upper Dir					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>44,708,000</u>	<u>38,128,360</u>	<u>16,257,000</u>
A011 TOTAL PAY	83	83	<u>25,107,000</u>	<u>22,541,800</u>	<u>10,183,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>4,573,000</u>	<u>2,435,570</u>	<u>1,864,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>4,573,000</u>	<u>2,435,570</u>	<u>1,864,000</u>
D375 Deputy Conservator (BPS-18)	1	1	793,000		324,000
S323 Sub Divisional Forest Officer (BPS-17)	2	2	1,325,000		541,000
S374 Sub-Div.Forest Officer (Litigation) (BPS-17)	1	1	533,000		219,000
A057 Assistant (BPS-16)	2	2	1,284,000		521,000
R005 Range Officer (BPS-16)	1	1	638,000		259,000
A011-2 TOTAL PAY OF OTHER STAFF	76	76	<u>20,534,000</u>	<u>20,106,230</u>	<u>8,319,000</u>
A01151 Total Basic Pay Other Staff	76	76	<u>20,534,000</u>	<u>20,106,230</u>	<u>8,319,000</u>
S035 Senior Clerk (BPS-14)	1	1	445,000		181,000
S114 Steno Typist (BPS-12)	1	1	359,000		146,000
J013 Junior Clerk (BPS-11)	1	1	281,000		114,000
D190 Deputy Ranger (BPS-10)	3	3	1,581,000		638,000
F039 Forester (BPS-08)	12	12	3,373,000		1,368,000
F035 Forest Guard (BPS-07)	41	41	9,243,000		3,756,000
D112 Driver (BPS-06)	1	1	279,000		113,000
B013 Bearer (BPS-03)	3	3	987,000		398,000
B058 Barrierman (BPS-03)	5	5	1,966,000		791,000
C057 Chowkidar (BPS-03)	4	4	922,000		372,000
C098 Cook-Cum-Chowkidar (BPS-03)	2	2	549,000		221,000
N005 Naib Qasid (BPS-03)	2	2	549,000		221,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DP4157 Divisional Forest Officer Upper Dir					
A012 TOTAL ALLOWANCES			<u>19,601,000</u>	<u>15,586,560</u>	<u>6,074,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,517,000</u>	<u>13,856,840</u>	<u>5,704,000</u>
A01202 House Rent Allowance			1,103,000	1,047,270	368,000
A01206 Local Compensatory Allowance			1,890,000	1,966,100	630,000
A0120D Integrated Allowance			788,000	86,400	263,000
A0120X Adhoc Allowance - 2010			4,461,000	100,000	
A01217 Medical Allowance			1,794,000	1,504,790	598,000
A0121T Adhoc Relief Allowance 2013			2,183,000	2,010,940	728,000
A0121Z Adhoc Relief Allowance-2014			1,279,000		426,000
A0122C Adhoc Relief Allowance - 2015			1,821,000	1,170,990	607,000
A0122M Adhoc Relief Allowance 2016			2,100,000	3,098,440	700,000
A0122Y Ad-hoc Relief Allowance 2017				1,800,000	1,018,000
A01233 Unattractive Area Allowance			<u>1,098,000</u>	<u>1,071,910</u>	<u>366,000</u>
001 Unattractive Area Allowance			1,098,000	1,071,910	366,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,084,000</u>	<u>1,729,720</u>	<u>370,000</u>
A01278 Leave Salary			<u>500,000</u>	<u>1,221,520</u>	<u>175,000</u>
001 Leave Salary			500,000	1,221,520	175,000
A01284 Firewood Allowance			477,000	415,000	159,000
A012AE Integrated allowance			107,000	93,200	36,000
A03 TOTAL OPERATING EXPENSES			<u>2,717,000</u>	<u>5,647,840</u>	<u>1,467,000</u>
A032 TOTAL COMMUNICATIONS			<u>130,000</u>	<u>151,420</u>	<u>51,000</u>
A03201 Postage and Telegraph			30,000	41,420	14,000
A03202 Telephone and Trunk Call			100,000	110,000	37,000
A033 TOTAL UTILITIES			<u>428,000</u>	<u>1,154,690</u>	<u>235,000</u>
A03303 Electricity			<u>368,000</u>	<u>654,690</u>	<u>218,000</u>
001 Electricity			368,000	654,690	218,000
A03304 Hot and Cold Weather Charges			60,000	500,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DP4157 Divisional Forest Officer Upper Dir					
A034 TOTAL OCCUPANCY COSTS				<u>500,000</u>	<u>167,000</u>
A03402 Rent for Office Building				500,000	167,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,040,000</u>	<u>1,244,210</u>	<u>331,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>700,000</u>	<u>150,000</u>
001 Travelling Allowance			500,000	700,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>540,000</u>	<u>544,210</u>	<u>181,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			540,000	544,210	181,000
A039 TOTAL GENERAL			<u>1,119,000</u>	<u>2,597,520</u>	<u>683,000</u>
A03901 Stationery			<u>212,000</u>	<u>273,110</u>	<u>91,000</u>
001 Stationery			212,000	273,110	91,000
A03902 Printing and Publication			<u>100,000</u>	<u>144,800</u>	<u>48,000</u>
001 Printing and publication			100,000	144,800	48,000
A03906 Uniforms and Protective Clothing			1,000	350,000	117,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>130,080</u>	<u>43,000</u>
001 Advertising and Publicity			60,000	130,080	43,000
A03917 Law Charges			42,000	49,530	17,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>	<u>450,000</u>	<u>150,000</u>
001 Payments to Others for Service Rendered			1,000	450,000	150,000
A03970 Others			<u>703,000</u>	<u>1,200,000</u>	<u>217,000</u>
001 Others			106,000	1,200,000	217,000
039 "Sowing, planting and regeneration"			200,000		
041 A forestation/Re-a forestation			396,000		
042 Drift and waifwood and confiscated forest			1,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>300,000</u>	<u>100,000</u>
A041 TOTAL PENSION				<u>300,000</u>	<u>100,000</u>
A04114 Superannuation Encashment of L.P.R				300,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DP4157 Divisional Forest Officer Upper Dir					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	500,000	167,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>702,000</u>	<u>1,700,000</u>	<u>535,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>350,000</u>	<u>117,000</u>
A13001 Transport			<u>200,000</u>	<u>350,000</u>	<u>117,000</u>
001 Transport			200,000	350,000	117,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 Machinery and Equipment			200,000	200,000	67,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
A13201 Furniture and Fixture			200,000	200,000	67,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>102,000</u>	<u>950,000</u>	<u>284,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>200,000</u>	<u>50,000</u>
001 Office Buildings			1,000	200,000	50,000
A13302 Residential Buildings			<u>1,000</u>	<u>400,000</u>	<u>117,000</u>
001 Residential Buildings			1,000	400,000	117,000
A13303 Other Buildings				<u>300,000</u>	<u>100,000</u>
001 Other Buildings.				300,000	100,000
A13305 Works Urban and rural/ Water supply/ Electrificat			100,000	50,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
DP4157	Divisional Forest Officer Upper Dir				
Divisional Forest Officer Upper Dir			48,627,000	46,276,200	18,526,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
HR4047 Divisional Forest Officer Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>59,307,800</u>	<u>55,061,980</u>	<u>21,756,000</u>
A011 TOTAL PAY	<u>160</u>	<u>160</u>	<u>33,494,800</u>	<u>36,935,610</u>	<u>13,647,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,557,000</u>	<u>2,846,420</u>	<u>1,453,000</u>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>6</u>	<u>3,557,000</u>	<u>2,846,420</u>	<u>1,453,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	993,000		404,000
S323 Sub Divisional Forest Officer (BPS-17)	3	3	1,750,000		716,000
F051 Forest Ranger (BPS-16)	2	2	814,000		333,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>154</u>	<u>154</u>	<u>29,937,800</u>	<u>34,089,190</u>	<u>12,194,000</u>
A01151 Total Basic Pay Other Staff	<u>154</u>	<u>154</u>	<u>29,937,800</u>	<u>34,089,190</u>	<u>12,194,000</u>
H012 Head Clerk (BPS-14)	1	1	467,000		190,000
S035 Senior Clerk (BPS-14)	1	1	406,000		165,000
J013 Junior Clerk (BPS-11)	3	3	832,000		339,000
D190 Deputy Ranger (BPS-10)	2	2	1,372,000		553,000
F039 Forester (BPS-09)	2	2	117,800		51,000
F039 Forester (BPS-08)	17	17	5,295,000		2,145,000
F035 Forest Guard (BPS-07)	103	103	17,020,000		6,955,000
D112 Driver (BPS-06)	4	4	642,000		262,000
A468 Assistant Motor Boat Operator (BPS-03)	1	1	355,000		143,000
C057 Chowkidar (BPS-03)	10	10	1,384,000		563,000
M010 Mali (BPS-03)	1	1	155,000		63,000
M168 Motor Boat Operator (BPS-03)	1	1	225,000		91,000
N005 Naib Qasid (BPS-03)	7	7	1,427,000		577,000
S162 Sweeper (BPS-03)	1	1	240,000		97,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
HR4047 Divisional Forest Officer Haripur					
A012 TOTAL ALLOWANCES			<u>25,813,000</u>	<u>18,126,370</u>	<u>8,109,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>25,313,000</u>	<u>17,626,370</u>	<u>7,934,000</u>
A01202 House Rent Allowance			1,476,000	1,921,590	492,000
A01203 Conveyance Allowance			2,942,000	2,075,620	981,000
A01207 Washing Allowance			14,500	13,800	5,000
A01208 Dress Allowance			18,500	19,010	6,000
A0120D Integrated Allowance			28,000	12,000	9,000
A0120X Adhoc Allowance - 2010			5,604,000	614,130	
A01217 Medical Allowance			3,084,000	2,773,380	1,028,000
A0121T Adhoc Relief Allowance 2013			5,382,000	919,320	1,794,000
A0121Z Adhoc Relief Allowance-2014			2,663,000	1,843,080	888,000
A0122C Adhoc Relief Allowance - 2015			1,854,000	585,050	618,000
A0122M Adhoc Relief Allowance 2016			2,147,000	3,072,240	716,000
A0122Y Ad-hoc Relief Allowance 2017				3,677,150	1,364,000
A01244 Adhoc relief			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Adhoc Relief			100,000	100,000	33,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>	<u>500,000</u>	<u>175,000</u>
A01278 Leave Salary			<u>500,000</u>	<u>500,000</u>	<u>175,000</u>
001 Leave Salary			500,000	500,000	175,000
A03 TOTAL OPERATING EXPENSES			<u>4,894,000</u>	<u>7,117,010</u>	<u>1,459,000</u>
A032 TOTAL COMMUNICATIONS			<u>82,000</u>	<u>96,960</u>	<u>32,000</u>
A03201 Postage and Telegraph			12,000	12,000	4,000
A03202 Telephone and Trunk Call			70,000	84,960	28,000
A033 TOTAL UTILITIES			<u>747,000</u>	<u>1,076,890</u>	<u>359,000</u>
A03301 Gas			334,000	568,000	189,000
A03302 Water			58,000	50,000	17,000
A03303 Electricity			<u>250,000</u>	<u>382,890</u>	<u>128,000</u>
001 Electricity			250,000	382,890	128,000
A03304 Hot and Cold Weather Charges			105,000	76,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
HR4047 Divisional Forest Officer Haripur					
A034 TOTAL OCCUPANCY COSTS			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A03402 Rent for Office Building			50,000	50,000	17,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>750,000</u>	<u>1,662,500</u>	<u>233,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>862,500</u>	<u>83,000</u>
001 Travelling Allowance			250,000	862,500	83,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>800,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	800,000	150,000
A039 TOTAL GENERAL			<u>3,265,000</u>	<u>4,230,660</u>	<u>818,000</u>
A03901 Stationery			<u>60,000</u>	<u>115,000</u>	<u>38,000</u>
001 Stationery			60,000	115,000	38,000
A03902 Printing and Publication				<u>50,000</u>	<u>17,000</u>
001 Printing and publication				50,000	17,000
A03906 Uniforms and Protective Clothing			100,000	25,000	8,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>268,990</u>	<u>90,000</u>
001 Advertising and Publicity			200,000	268,990	90,000
A03917 Law Charges			675,000	565,150	188,000
A03919 Payments to Other for Service Rendered			<u>300,000</u>	<u>1,575,000</u>	<u>225,000</u>
001 Payments to Others for Service Rendered			100,000	25,000	8,000
002 Timber			200,000	1,550,000	217,000
A03970 Others			<u>1,930,000</u>	<u>1,631,520</u>	<u>252,000</u>
001 Others			80,000	219,230	73,000
038 Demarcation and maintenance of boundaries.			250,000	500,000	67,000
039 "Sowing, planting and regeneration"			300,000		
040 Protection from Fire			700,000	875,000	100,000
041 A forestation/Re-a forestation			500,000	37,290	12,000
042 Drift and waifwood and confiscated forest			100,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>3,210,000</u>	<u>217,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
HR4047 Divisional Forest Officer Haripur					
A041 TOTAL PENSION				<u>3,210,000</u>	<u>217,000</u>
A04114 Superannuation Encashment of L.P.R				3,210,000	217,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>100,000</u>	<u>33,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>100,000</u>	<u>33,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>100,000</u>	<u>33,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	100,000	33,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>325,000</u>	<u>108,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>325,000</u>	<u>108,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>325,000</u>	<u>108,000</u>
001 Furniture & Fixture			100,000	325,000	108,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>850,000</u>	<u>1,590,000</u>	<u>280,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>350,000</u>	<u>50,000</u>
A13001 Transport			<u>200,000</u>	<u>350,000</u>	<u>50,000</u>
001 Transport			200,000	350,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>400,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>400,000</u>	<u>50,000</u>
001 Machinery and Equipment			150,000	400,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>300,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			150,000	300,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
HR4047 Divisional Forest Officer Haripur					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>350,000</u>	<u>540,000</u>	<u>80,000</u>
A13301 Office Buildings			<u>200,000</u>	<u>500,000</u>	<u>67,000</u>
001 Office Buildings			200,000	500,000	67,000
A13302 Residential Buildings			<u>100,000</u>	<u>25,000</u>	<u>8,000</u>
001 Residential Buildings			100,000	25,000	8,000
A13370 Others			<u>50,000</u>	<u>15,000</u>	<u>5,000</u>
001 Others			50,000	15,000	5,000
Divisional Forest Officer Haripur			65,651,800	67,403,990	23,853,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
KD4079	Divisional Forest Officer Upper Kohistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,454,000</u>	<u>27,310,840</u>	<u>10,263,000</u>
A011	TOTAL PAY		68	68	<u>16,731,000</u>	<u>16,046,400</u>	<u>6,804,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,529,000</u>	<u>2,701,000</u>	<u>1,436,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,529,000</u>	<u>2,701,000</u>	<u>1,436,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	1,005,000		409,000
S323	Sub Divisional Forest Officer	(BPS-17)	2	2	1,374,000		560,000
A057	Assistant	(BPS-16)	1	1	543,000		221,000
F051	Forest Ranger	(BPS-16)	1	1	607,000		246,000
A011-2	TOTAL PAY OF OTHER STAFF		63	63	<u>13,202,000</u>	<u>13,345,400</u>	<u>5,368,000</u>
A01151	Total Basic Pay Other Staff		63	63	<u>13,202,000</u>	<u>13,345,400</u>	<u>5,368,000</u>
S035	Senior Clerk	(BPS-14)	1	1	406,000		165,000
J013	Junior Clerk	(BPS-11)	2	2	605,000		246,000
D190	Deputy Ranger	(BPS-10)	2	2	406,000		166,000
F039	Forester	(BPS-08)	9	9	2,030,000		826,000
F035	Forest Guard	(BPS-07)	35	35	5,898,000		2,409,000
D112	Driver	(BPS-06)	1	1	276,000		112,000
C024	Chainman	(BPS-03)	2	2	346,000		140,000
C057	Chowkidar	(BPS-03)	5	5	690,000		281,000
N005	Naib Qasid	(BPS-03)	6	6	2,545,000		1,023,000
A012	TOTAL ALLOWANCES				<u>9,723,000</u>	<u>11,264,440</u>	<u>3,459,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,212,000</u>	<u>10,798,190</u>	<u>3,280,000</u>
A01202	House Rent Allowance				735,000	862,300	245,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
KD4079	Divisional Forest Officer Upper Kohistan				
A01203	Conveyance Allowance		1,122,000	1,733,100	374,000
A0120D	Integrated Allowance		34,000	48,600	11,000
A0120X	Adhoc Allowance - 2010		1,413,000	1,238,090	
A01217	Medical Allowance		1,575,000	1,256,500	525,000
A0121T	Adhoc Relief Allowance 2013		299,000	335,600	100,000
A0121Z	Adhoc Relief Allowance-2014		1,050,000	492,000	350,000
A0122C	Adhoc Relief Allowance - 2015		1,050,000	232,200	350,000
A0122M	Adhoc RelEIF Allowance 2016		1,103,000	1,327,500	368,000
A0122Y	Ad-hoc Relief Allowance 2017			1,958,300	680,000
A01233	Unattractive Area Allowance		831,000	1,314,000	277,000
001	Unattractive Area Allowance		831,000	1,314,000	277,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		511,000	466,250	179,000
A01274	Medical Charges		11,000	11,000	4,000
001	Medical Charges		11,000	11,000	4,000
A01278	Leave Salary		500,000	455,250	175,000
001	Leave Salary		500,000	455,250	175,000
A03	TOTAL OPERATING EXPENSES		1,906,000	3,780,000	878,000
A032	TOTAL COMMUNICATIONS		60,000	60,000	20,000
A03201	Postage and Telegraph		10,000	10,000	3,000
A03202	Telephone and Trunk Call		50,000	50,000	17,000
A033	TOTAL UTILITIES		200,000	200,000	50,000
A03303	Electricity		100,000	100,000	33,000
001	Electricity		100,000	100,000	33,000
A03304	Hot and Cold Weather Charges		100,000	100,000	17,000
A038	TOTAL TRAVEL & TRANSPORTATION		375,000	1,000,000	200,000
A03805	Travelling Allowance		25,000	500,000	83,000
001	Travelling Allowance		25,000	500,000	83,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KD4079 Divisional Forest Officer Upper Kohistan					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>500,000</u>	<u>117,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	500,000	117,000
A039 TOTAL GENERAL			<u>1,271,000</u>	<u>2,520,000</u>	<u>608,000</u>
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
001 Stationery			70,000	70,000	23,000
A03902 Printing and Publication				<u>50,000</u>	<u>17,000</u>
001 Printing and publication				50,000	17,000
A03906 Uniforms and Protective Clothing			150,000	150,000	50,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Advertising and Publicity			50,000	50,000	17,000
A03917 Law Charges			200,000	200,000	67,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>	<u>1,200,000</u>	<u>217,000</u>
001 Payments to Others for Service Rendered			1,000	1,200,000	217,000
A03970 Others			<u>800,000</u>	<u>800,000</u>	<u>217,000</u>
001 Others			200,000	800,000	217,000
041 A forestation/Re-a forestation			500,000		
042 Drift and waifwood and confiscated forest			100,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>400,000</u>	<u>133,000</u>
A041 TOTAL PENSION				<u>400,000</u>	<u>133,000</u>
A04114 Superannuation Encashment of L.P.R				400,000	133,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>150,000</u>	<u>600,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>150,000</u>	<u>600,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				600,000	200,000
A05270 To Others			<u>150,000</u>		
076 To Others (Compensation to Civilian Victim of Terrorism)			150,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
KD4079	Divisional Forest Officer Upper Kohistan				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>500,000</u>	<u>800,000</u>	<u>266,000</u>
A130	TOTAL TRANSPORT		<u>150,000</u>	<u>225,000</u>	<u>75,000</u>
A13001	Transport		<u>150,000</u>	<u>225,000</u>	<u>75,000</u>
001	Transport		150,000	225,000	75,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001	Machinery and Equipment		100,000	100,000	33,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A13201	Furniture and Fixture		100,000	100,000	33,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>150,000</u>	<u>375,000</u>	<u>125,000</u>
A13301	Office Buildings		<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
001	Office Buildings		100,000	150,000	50,000
A13302	Residential Buildings		<u>50,000</u>	<u>100,000</u>	<u>33,000</u>
001	Residential Buildings		50,000	100,000	33,000
A13303	Other Buildings		<u>50,000</u>	<u>125,000</u>	<u>42,000</u>
001	Other Buildings.		50,000	125,000	42,000
Divisional Forest Officer Upper Kohistan			29,010,000	32,890,840	11,740,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
KD4080	Divisional Forest Officer Lower Kohistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,601,000</u>	<u>26,843,350</u>	<u>8,609,000</u>
A011	TOTAL PAY		59	59	<u>14,840,000</u>	<u>14,670,800</u>	<u>6,032,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,472,000</u>	<u>1,257,950</u>	<u>1,009,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,472,000</u>	<u>1,257,950</u>	<u>1,009,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	974,000		396,000
S323	Sub Divisional Forest Officer	(BPS-17)	2	2	1,016,000		417,000
A057	Assistant	(BPS-16)	1	1	482,000		196,000
A011-2	TOTAL PAY OF OTHER STAFF		55	55	<u>12,368,000</u>	<u>13,412,850</u>	<u>5,023,000</u>
A01151	Total Basic Pay Other Staff		55	55	<u>12,368,000</u>	<u>13,412,850</u>	<u>5,023,000</u>
J013	Junior Clerk	(BPS-11)	1	1	372,000		151,000
F039	Forester	(BPS-08)	6	6	1,394,000		567,000
F035	Forest Guard	(BPS-07)	40	40	8,761,000		3,561,000
D112	Driver	(BPS-06)	1	1	332,000		134,000
C057	Chowkidar	(BPS-03)	6	6	1,370,000		553,000
N005	Naib Qasid	(BPS-03)	1	1	139,000		57,000
A012	TOTAL ALLOWANCES				<u>7,761,000</u>	<u>12,172,550</u>	<u>2,577,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,446,000</u>	<u>10,826,300</u>	<u>2,467,000</u>
A01202	House Rent Allowance				1,063,000	864,730	354,000
A01203	Conveyance Allowance				764,000	1,178,080	255,000
A01207	Washing Allowance				8,000	8,400	3,000
A01208	Dress Allowance				8,000	8,400	3,000
A0120D	Integrated Allowance				38,000	3,600	13,000
A0120X	Adhoc Allowance - 2010				1,857,000	268,400	
A01217	Medical Allowance				978,000	1,027,120	326,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
KD4080	Divisional Forest Officer Lower Kohistan				
A0121T	Adhoc Relief Allowance 2013		488,000	3,762,890	163,000
A0121Z	Adhoc Relief Allowance-2014		120,000		40,000
A0122C	Adhoc Relief Allowance - 2015		465,000	434,840	155,000
A0122M	Adhoc Relief Allowance 2016		1,158,000	1,210,620	386,000
A0122Y	Ad-hoc Relief Allowance 2017			1,312,270	603,000
A01233	Unattractive Area Allowance		<u>499,000</u>	<u>746,950</u>	<u>166,000</u>
001	Unattractive Area Allowance		499,000	746,950	166,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>315,000</u>	<u>1,346,250</u>	<u>110,000</u>
A01274	Medical Charges			<u>50,000</u>	
001	Medical Charges			50,000	
A01278	Leave Salary		<u>315,000</u>	<u>1,296,250</u>	<u>110,000</u>
001	Leave Salary		315,000	1,296,250	110,000
A03	TOTAL OPERATING EXPENSES		<u>1,486,000</u>	<u>2,723,420</u>	<u>824,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>25,320</u>	<u>9,000</u>
A03201	Postage and Telegraph		5,000	2,690	1,000
A03202	Telephone and Trunk Call		25,000	22,630	8,000
A033	TOTAL UTILITIES		<u>140,000</u>	<u>157,950</u>	<u>53,000</u>
A03303	Electricity		<u>30,000</u>	<u>32,750</u>	<u>11,000</u>
001	Electricity		30,000	32,750	11,000
A03304	Hot and Cold Weather Charges		110,000	125,200	42,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>575,000</u>	<u>800,000</u>	<u>216,000</u>
A03805	Travelling Allowance		<u>225,000</u>	<u>400,000</u>	<u>83,000</u>
001	Travelling Allowance		225,000	400,000	83,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>350,000</u>	<u>400,000</u>	<u>133,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		350,000	400,000	133,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KD4080 Divisional Forest Officer Lower Kohistan					
A039 TOTAL GENERAL			<u>741,000</u>	<u>1,740,150</u>	<u>546,000</u>
A03901 Stationery			<u>40,000</u>	<u>64,150</u>	<u>21,000</u>
001 Stationery			40,000	64,150	21,000
A03902 Printing and Publication			<u>40,000</u>	<u>50,000</u>	<u>17,000</u>
001 Printing and publication			40,000	50,000	17,000
A03905 Newspapers Periodicals and Books			10,000		
A03906 Uniforms and Protective Clothing			150,000	75,000	25,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Advertising and Publicity			100,000	100,000	33,000
A03917 Law Charges			1,000	451,000	150,000
A03919 Payments to Other for Service Rendered				<u>500,000</u>	<u>167,000</u>
001 Payments to Others for Service Rendered				500,000	167,000
A03970 Others			<u>400,000</u>	<u>500,000</u>	<u>133,000</u>
001 Others			200,000	500,000	133,000
042 Drift and waifwood and confiscated forest			200,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>217,000</u>
A041 TOTAL PENSION					<u>217,000</u>
A04114 Superannuation Encashment of L.P.R					217,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>	<u>1,500,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>	<u>1,500,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>	<u>1,500,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000	1,500,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>625,000</u>	<u>470,000</u>	<u>156,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KD4080 Divisional Forest Officer Lower Kohistan					
001 Transport			150,000	150,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>30,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>30,000</u>	<u>10,000</u>
001 Machinery and Equipment			75,000	30,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>40,000</u>	<u>13,000</u>
A13201 Furniture and Fixture			150,000	40,000	13,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>250,000</u>	<u>250,000</u>	<u>83,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Office Buildings			100,000	100,000	33,000
A13302 Residential Buildings			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Residential Buildings			100,000	100,000	33,000
A13303 Other Buildings			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Other Buildings.			50,000	50,000	17,000
Divisional Forest Officer Lower Kohistan			25,012,000	31,536,770	10,006,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KT4368 Divisional Forest Officer Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>73,658,000</u>	<u>71,347,770</u>	<u>26,427,000</u>
A011 TOTAL PAY	170	169	<u>40,398,000</u>	<u>44,684,110</u>	<u>16,309,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>5,619,000</u>	<u>2,516,340</u>	<u>2,281,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>5,619,000</u>	<u>2,516,340</u>	<u>2,281,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	862,000		351,000
S323 Sub Divisional Forest Officer (BPS-17)	3	3	1,300,000		536,000
A057 Assistant (BPS-16)	1	1	1,543,000		621,000
R005 Range Officer (BPS-16)	2	2	1,914,000		773,000
A011-2 TOTAL PAY OF OTHER STAFF	163	162	<u>34,779,000</u>	<u>42,167,770</u>	<u>14,028,000</u>
A01151 Total Basic Pay Other Staff	163	162	<u>34,779,000</u>	<u>42,167,770</u>	<u>14,028,000</u>
S035 Senior Clerk (BPS-14)	1	1	543,000		220,000
D190 Deputy Ranger (BPS-11)	5	4	1,428,000		467,000
J013 Junior Clerk (BPS-11)	2	2	1,023,000		413,000
F039 Forester (BPS-08)	23	23	8,108,000		3,279,000
F035 Forest Guard (BPS-07)	112	112	18,755,000		7,661,000
D112 Driver (BPS-06)	2	2	348,000		142,000
C057 Chowkidar (BPS-03)	7	7	1,780,000		718,000
C065 Cleaner (BPS-03)	1	1	348,000		140,000
M010 Mali (BPS-03)	1	1	245,000		99,000
N005 Naib Qasid (BPS-03)	8	8	1,977,000		798,000
S162 Sweeper (BPS-03)	1	1	224,000		91,000
A012 TOTAL ALLOWANCES			<u>33,260,000</u>	<u>26,663,660</u>	<u>10,118,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>32,603,000</u>	<u>23,540,430</u>	<u>9,887,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
KT4368	Divisional Forest Officer Kohat				
A01202	House Rent Allowance		3,829,000	2,156,850	1,276,000
A01203	Conveyance Allowance		4,051,000	3,636,480	1,350,000
A01207	Washing Allowance		42,000	22,430	14,000
A01208	Dress Allowance		37,000	18,680	12,000
A0120X	Adhoc Allowance - 2010		7,867,000	100,000	
A01217	Medical Allowance		5,199,000	2,969,090	1,733,000
A0121T	Adhoc Relief Allowance 2013		2,177,000	1,067,150	726,000
A0122C	Adhoc Relief Allowance - 2015		1,976,000	861,060	659,000
A0122M	Adhoc Relief Allowance 2016		7,425,000	8,214,000	2,475,000
A0122Y	Ad-hoc Relief Allowance 2017			4,434,690	1,642,000
A01270	Other			<u>60,000</u>	
089	M.Phil Allowance			60,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>657,000</u>	<u>3,123,230</u>	<u>231,000</u>
A01274	Medical Charges		<u>97,000</u>	<u>46,160</u>	<u>36,000</u>
001	Medical Charges		97,000	46,160	36,000
A01278	Leave Salary		<u>500,000</u>	<u>3,039,120</u>	<u>175,000</u>
001	Leave Salary		500,000	3,039,120	175,000
A012AE	Integrated allowance		60,000	37,950	20,000
A03	TOTAL OPERATING EXPENSES		<u>4,576,000</u>	<u>3,985,000</u>	<u>1,062,000</u>
A032	TOTAL COMMUNICATIONS		<u>253,000</u>	<u>90,000</u>	<u>30,000</u>
A03201	Postage and Telegraph		40,000	15,000	5,000
A03202	Telephone and Trunk Call		213,000	75,000	25,000
A033	TOTAL UTILITIES		<u>1,074,000</u>	<u>740,000</u>	<u>163,000</u>
A03301	Gas		770,000	200,000	67,000
A03303	Electricity		<u>244,000</u>	<u>500,000</u>	<u>83,000</u>
001	Electricity		244,000	500,000	83,000
A03304	Hot and Cold Weather Charges		60,000	40,000	13,000
A034	TOTAL OCCUPANCY COSTS		<u>157,000</u>	<u>180,000</u>	<u>60,000</u>
A03402	Rent for Office Building		157,000	180,000	60,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KT4368 Divisional Forest Officer Kohat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,101,000</u>	<u>1,500,000</u>	<u>317,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>600,000</u>	<u>100,000</u>
001 Travelling Allowance			300,000	600,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>801,000</u>	<u>900,000</u>	<u>217,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			801,000	900,000	217,000
A039 TOTAL GENERAL			<u>1,991,000</u>	<u>1,475,000</u>	<u>492,000</u>
A03901 Stationery			<u>161,000</u>	<u>70,000</u>	<u>23,000</u>
001 Stationery			161,000	70,000	23,000
A03902 Printing and Publication			<u>100,000</u>		
001 Printing and publication			100,000		
A03906 Uniforms and Protective Clothing			250,000	300,000	100,000
A03907 Advertising & Publicity			<u>268,000</u>	<u>200,000</u>	<u>67,000</u>
001 Advertising and Publicity			268,000	200,000	67,000
A03917 Law Charges			14,000	7,000	2,000
A03919 Payments to Other for Service Rendered			<u>520,000</u>	<u>320,000</u>	<u>107,000</u>
001 Payments to Others for Service Rendered			320,000	320,000	107,000
003 Firewood and Charcoal			200,000		
A03970 Others			<u>678,000</u>	<u>578,000</u>	<u>193,000</u>
001 Others			278,000	278,000	93,000
003 Chemicals			100,000		
039 "Sowing, planting and regeneration"			200,000	200,000	67,000
041 A forestation/Re-a forestation			100,000	100,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>400,000</u>	<u>133,000</u>
A041 TOTAL PENSION				<u>400,000</u>	<u>133,000</u>
A04114 Superannuation Encashment of L.P.R				400,000	133,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KT4368 Divisional Forest Officer Kohat					
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			500,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>760,000</u>	<u>1,650,000</u>	<u>385,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>700,000</u>	<u>117,000</u>
A13001 Transport			<u>300,000</u>	<u>700,000</u>	<u>117,000</u>
001 Transport			300,000	700,000	117,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	150,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>160,000</u>	<u>200,000</u>	<u>67,000</u>
A13201 Furniture and Fixture			160,000	200,000	67,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>250,000</u>	<u>600,000</u>	<u>151,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>200,000</u>	<u>67,000</u>
001 Office Buildings			100,000	200,000	67,000
A13302 Residential Buildings			<u>100,000</u>	<u>200,000</u>	<u>67,000</u>
001 Residential Buildings			100,000	200,000	67,000
A13303 Other Buildings			<u>50,000</u>	<u>200,000</u>	<u>17,000</u>
001 Other Buildings.			50,000	200,000	17,000
Divisional Forest Officer Kohat			79,494,000	77,382,770	28,007,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4288 Divisional Forest Officer Siran Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>45,975,000</u>	<u>45,812,120</u>	<u>17,244,000</u>
A011 TOTAL PAY	119	119	<u>28,628,000</u>	<u>30,353,910</u>	<u>11,636,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,915,000</u>	<u>3,426,790</u>	<u>1,596,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,915,000</u>	<u>3,426,790</u>	<u>1,596,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	1,010,000		411,000
S323 Sub Divisional Forest Officer (BPS-17)	3	3	1,686,000		691,000
A057 Assistant (BPS-16)	1	1	612,000		248,000
F051 Forest Ranger (BPS-16)	1	1	607,000		246,000
A011-2 TOTAL PAY OF OTHER STAFF	113	113	<u>24,713,000</u>	<u>26,927,120</u>	<u>10,040,000</u>
A01151 Total Basic Pay Other Staff	113	113	<u>24,713,000</u>	<u>26,927,120</u>	<u>10,040,000</u>
S035 Senior Clerk (BPS-14)	2	2	937,000		380,000
J013 Junior Clerk (BPS-11)	4	4	943,000		385,000
D190 Deputy Ranger (BPS-10)	2	2	992,000		401,000
F039 Forester (BPS-08)	13	13	2,230,000		912,000
F035 Forest Guard (BPS-07)	66	66	12,326,000		5,024,000
D112 Driver (BPS-06)	1	1	270,000		109,000
C024 Chainman (BPS-03)	4	4	572,000		232,000
C057 Chowkidar (BPS-03)	13	13	2,915,000		1,178,000
M010 Mali (BPS-03)	1	1	887,000		356,000
N005 Naib Qasid (BPS-03)	6	6	2,407,000		968,000
S162 Sweeper (BPS-03)	1	1	234,000		95,000
A012 TOTAL ALLOWANCES			<u>17,347,000</u>	<u>15,458,210</u>	<u>5,608,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,819,000</u>	<u>14,825,810</u>	<u>5,424,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MA4288	Divisional Forest Officer Siran Mansehra				
A01202	House Rent Allowance		1,563,000	1,573,340	521,000
A01203	Conveyance Allowance		2,940,000	2,855,530	980,000
A01205	Dearness Allowance		28,000	27,000	9,000
A01207	Washing Allowance		28,000	27,000	9,000
A0120X	Adhoc Allowance - 2010		4,039,000	100,000	
A01217	Medical Allowance		2,294,000	2,202,290	765,000
A0121T	Adhoc Relief Allowance 2013		728,000	1,025,700	243,000
A0121Z	Adhoc Relief Allowance-2014		33,000		11,000
A0122C	Adhoc Relief Allowance - 2015		2,605,000	1,513,000	868,000
A0122M	Adhoc Relief Allowance 2016		2,561,000	2,509,850	854,000
A0122Y	Ad-hoc Relief Allowance 2017			2,992,100	1,164,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>528,000</u>	<u>632,400</u>	<u>184,000</u>
A01278	Leave Salary		<u>500,000</u>	<u>600,000</u>	<u>175,000</u>
001	Leave Salary		500,000	600,000	175,000
A012AE	Integrated allowance		28,000	32,400	9,000
A03	TOTAL OPERATING EXPENSES		<u>6,838,000</u>	<u>4,823,000</u>	<u>1,127,000</u>
A032	TOTAL COMMUNICATIONS		<u>170,000</u>	<u>170,000</u>	<u>57,000</u>
A03201	Postage and Telegraph		20,000	20,000	7,000
A03202	Telephone and Trunk Call		150,000	150,000	50,000
A033	TOTAL UTILITIES		<u>421,000</u>	<u>1,181,000</u>	<u>144,000</u>
A03301	Gas		150,000	160,000	53,000
A03302	Water		1,000	1,000	1,000
A03303	Electricity		<u>250,000</u>	<u>1,000,000</u>	<u>83,000</u>
001	Electricity		250,000	1,000,000	83,000
A03304	Hot and Cold Weather Charges		20,000	20,000	7,000
A034	TOTAL OCCUPANCY COSTS			<u>60,000</u>	<u>20,000</u>
A03402	Rent for Office Building			60,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4288 Divisional Forest Officer Siran Mansehra					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>900,000</u>	<u>1,150,000</u>	<u>250,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>550,000</u>	<u>117,000</u>
001 Travelling Allowance			300,000	550,000	117,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>133,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	133,000
A039 TOTAL GENERAL			<u>5,347,000</u>	<u>2,262,000</u>	<u>656,000</u>
A03901 Stationery			<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
001 Stationery			100,000	150,000	50,000
A03902 Printing and Publication			<u>100,000</u>	<u>50,000</u>	<u>17,000</u>
001 Printing and publication			100,000	50,000	17,000
A03906 Uniforms and Protective Clothing			60,000	80,000	27,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
001 Advertising and Publicity			80,000	80,000	27,000
A03917 Law Charges			4,100,000	250,000	83,000
A03919 Payments to Other for Service Rendered			<u>600,000</u>	<u>800,000</u>	<u>167,000</u>
001 Payments to Others for Service Rendered			100,000		
002 Timber			500,000	800,000	167,000
A03921 Unforeseen exp.for disaster preparedness & relief				400,000	133,000
A03970 Others			<u>307,000</u>	<u>452,000</u>	<u>152,000</u>
001 Others				100,000	33,000
004 Grounds & Gardens			5,000	50,000	17,000
038 Demarcation and maintenance of boundaries.			100,000	100,000	33,000
039 "Sowing, planting and regeneration"			100,000	1,000	1,000
040 Protection from Fire			1,000	1,000	1,000
041 A forestation/Re-a forestation			100,000		
042 Drift and waifwood and confiscated forest			1,000	200,000	67,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>217,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4288 Divisional Forest Officer Siran Mansehra					
A041 TOTAL PENSION					<u>217,000</u>
A04114 Superannuation Encashment of L.P.R					217,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	500,000	167,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>700,000</u>	<u>910,000</u>	<u>270,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>500,000</u>	<u>133,000</u>
A13001 Transport			<u>400,000</u>	<u>500,000</u>	<u>133,000</u>
001 Transport			400,000	500,000	133,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>70,000</u>	<u>23,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>70,000</u>	<u>23,000</u>
001 Machinery and Equipment			50,000	70,000	23,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			50,000	50,000	17,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>290,000</u>	<u>97,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Office Buildings			100,000	100,000	33,000
A13302 Residential Buildings			<u>100,000</u>	<u>95,000</u>	<u>32,000</u>
001 Residential Buildings			100,000	95,000	32,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4288 Divisional Forest Officer Siran Mansehra					
A13303 Other Buildings				<u>95,000</u>	<u>32,000</u>
001 Other Buildings.				95,000	32,000
Divisional Forest Officer Siran Mansehra			54,013,000	52,045,120	19,025,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
TG4035	Divisional Forest Officer Tor Ghar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				15,447,000	13,968,350	5,847,000
A011	TOTAL PAY		41	41	9,742,000	8,584,060	3,962,000
A011-1	TOTAL PAY OF OFFICERS		3	4	1,415,000	1,257,550	707,000
A01101	Total Basic Pay Of Officer		3	4	1,415,000	1,257,550	707,000
S323	Sub Divisional Forest Officer	(BPS-17)	1	1	435,000		179,000
A057	Assistant	(BPS-16)	1	1	477,000		194,000
C082	Computer Operator	(BPS-16)		1			129,000
R005	Range Officer	(BPS-16)	1	1	503,000		205,000
A011-2	TOTAL PAY OF OTHER STAFF		38	37	8,327,000	7,326,510	3,255,000
A01151	Total Basic Pay Other Staff		38	37	8,327,000	7,326,510	3,255,000
C082	Computer Operator	(BPS-12)	1		318,000		
J013	Junior Clerk	(BPS-11)	4	4	1,190,000		484,000
F039	Forester	(BPS-08)	5	5	1,314,000		533,000
F035	Forest Guard	(BPS-07)	19	19	3,760,000		1,531,000
D112	Driver	(BPS-06)	2	2	389,000		158,000
M168	Motor Boat Operator	(BPS-06)	2	2	389,000		158,000
M208	Motor Boat Helper	(BPS-04)	1	1	263,000		106,000
C057	Chowkidar	(BPS-03)	1	1	201,000		81,000
N005	Naib Qasid	(BPS-03)	3	3	503,000		204,000
A012	TOTAL ALLOWANCES				5,705,000	5,384,290	1,885,000
A012-1	TOTAL REGULAR ALLOWANCES				5,185,000	4,864,290	1,701,000
A01202	House Rent Allowance				523,000	449,390	174,000
A01203	Conveyance Allowance				965,000	829,120	322,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
TG4035	Divisional Forest Officer Tor Ghar				
A01207	Washing Allowance		4,000	3,600	1,000
A01208	Dress Allowance		2,000	1,800	1,000
A0120D	Integrated Allowance		35,000	20,250	12,000
A0120X	Adhoc Allowance - 2010		1,272,000	678,820	
A01217	Medical Allowance		760,000	623,670	253,000
A0121T	Adhoc Relief Allowance 2013		274,000	264,540	91,000
A0121Z	Adhoc Relief Allowance-2014		36,000		12,000
A01226	Computer Allowance			42,000	
A0122C	Adhoc Relief Allowance - 2015		212,000	114,130	71,000
A0122M	Adhoc Relief Allowance 2016		599,000	634,570	200,000
A0122Y	Ad-hoc Relief Allowance 2017			777,900	396,000
A01233	Unattractive Area Allowance		<u>503,000</u>	<u>424,500</u>	<u>168,000</u>
001	Unattractive Area Allowance		503,000	424,500	168,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>520,000</u>	<u>520,000</u>	<u>184,000</u>
A01274	Medical Charges		<u>105,000</u>	<u>105,000</u>	<u>39,000</u>
001	Medical Charges		105,000	105,000	39,000
A01278	Leave Salary		<u>415,000</u>	<u>415,000</u>	<u>145,000</u>
001	Leave Salary		415,000	415,000	145,000
A03	TOTAL OPERATING EXPENSES		<u>3,725,000</u>	<u>3,295,000</u>	<u>948,000</u>
A032	TOTAL COMMUNICATIONS		<u>400,000</u>	<u>40,000</u>	<u>13,000</u>
A03201	Postage and Telegraph		400,000	40,000	13,000
A033	TOTAL UTILITIES		<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A03304	Hot and Cold Weather Charges		30,000	30,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
A03402	Rent for Office Building		120,000	120,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>950,000</u>	<u>950,000</u>	<u>317,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
TG4035	Divisional Forest Officer Tor Ghar				
A03805	Travelling Allowance		<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
001	Travelling Allowance		500,000	500,000	167,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>450,000</u>	<u>450,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		450,000	450,000	150,000
A039	TOTAL GENERAL		<u>2,225,000</u>	<u>2,155,000</u>	<u>568,000</u>
A03901	Stationery		<u>160,000</u>	<u>160,000</u>	<u>53,000</u>
001	Stationery		160,000	160,000	53,000
A03902	Printing and Publication		<u>130,000</u>	<u>130,000</u>	<u>43,000</u>
001	Printing and publication		130,000	130,000	43,000
A03906	Uniforms and Protective Clothing		60,000	60,000	20,000
A03907	Advertising & Publicity		<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001	Advertising and Publicity		150,000	150,000	50,000
A03919	Payments to Other for Service Rendered		<u>300,000</u>	<u>255,000</u>	<u>85,000</u>
001	Payments to Others for Service Rendered			255,000	85,000
003	Firewood and Charcoal		300,000		
A03927	Purchase of Drug and Medicines		<u>225,000</u>	<u>250,000</u>	<u>83,000</u>
001	Purchase of drug and Medicines		225,000	250,000	83,000
A03970	Others		<u>1,200,000</u>	<u>1,150,000</u>	<u>234,000</u>
001	Others		100,000	50,000	
038	Demarcation and maintenance of boundaries.		100,000	100,000	
039	"Sowing, planting and regeneration"		200,000	200,000	
040	Protection from Fire		100,000	100,000	
041	A forestation/Re-a forestation		200,000	200,000	67,000
042	Drift and waifwood and confiscated forest		500,000	500,000	167,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>183,000</u>
A041	TOTAL PENSION				<u>183,000</u>
A04114	Superannuation Encashment of L.P.R				183,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>450,000</u>	<u>700,000</u>	<u>166,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
TG4035 Divisional Forest Officer Tor Ghar					
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>450,000</u>	<u>83,000</u>
A13001 Transport			<u>250,000</u>	<u>450,000</u>	<u>83,000</u>
001 Transport			250,000	450,000	83,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Machinery and Equipment			100,000	100,000	33,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
001 Office Buildings			100,000	150,000	50,000
Divisional Forest Officer Tor Ghar			19,622,000	17,963,350	7,144,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4289 Divisional Forest Officer A.T. Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>31,496,000</u>	<u>29,463,180</u>	<u>12,114,000</u>
A011 TOTAL PAY	78	78	<u>21,478,000</u>	<u>18,278,990</u>	<u>8,723,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>4,180,000</u>	<u>2,306,150</u>	<u>1,702,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>4,180,000</u>	<u>2,306,150</u>	<u>1,702,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	936,000		381,000
S323 Sub Divisional Forest Officer (BPS-17)	3	3	1,975,000		806,000
A057 Assistant (BPS-16)	1	1	621,000		252,000
R005 Range Officer (BPS-16)	1	1	648,000		263,000
A011-2 TOTAL PAY OF OTHER STAFF	72	72	<u>17,298,000</u>	<u>15,972,840</u>	<u>7,021,000</u>
A01151 Total Basic Pay Other Staff	72	72	<u>17,298,000</u>	<u>15,972,840</u>	<u>7,021,000</u>
S035 Senior Clerk (BPS-14)	1	1	395,000		161,000
J013 Junior Clerk (BPS-11)	3	3	1,245,000		504,000
F039 Forester (BPS-08)	13	13	4,027,000		1,631,000
F035 Forest Guard (BPS-07)	42	42	8,269,000		3,367,000
D112 Driver (BPS-06)	2	2	625,000		253,000
C057 Chowkidar (BPS-03)	6	6	1,353,000		547,000
N005 Naib Qasid (BPS-03)	5	5	1,384,000		558,000
A012 TOTAL ALLOWANCES			<u>10,018,000</u>	<u>11,184,190</u>	<u>3,391,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,342,000</u>	<u>10,609,940</u>	<u>3,154,000</u>
A01202 House Rent Allowance			1,045,000	1,026,720	348,000
A01203 Conveyance Allowance			1,706,000	1,687,440	569,000
A01207 Washing Allowance			10,000	16,200	3,000
A01208 Dress Allowance			7,000	12,600	2,000
A0120D Integrated Allowance			22,000	25,650	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4289 Divisional Forest Officer A.T. Mansehra					
A0120X Adhoc Allowance - 2010			2,492,000	1,277,080	
A01217 Medical Allowance			1,390,000	1,351,000	463,000
A0121T Adhoc Relief Allowance 2013			442,000	382,850	147,000
A0121Z Adhoc Relief Allowance-2014			2,000		1,000
A0122C Adhoc Relief Allowance - 2015			300,000	450,000	100,000
A0122M Adhoc RelEIF Allowance 2016			1,587,000	2,245,000	529,000
A0122Y Ad-hoc Relief Allowance 2017				1,814,100	872,000
A01233 Unattractive Area Allowance			<u>339,000</u>	<u>321,300</u>	<u>113,000</u>
001 Unattractive Area Allowance			339,000	321,300	113,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>676,000</u>	<u>574,250</u>	<u>237,000</u>
A01274 Medical Charges				<u>50,000</u>	
001 Medical Charges				50,000	
A01277 Contingent Paid Staff			25,000	36,000	9,000
A01278 Leave Salary			<u>651,000</u>	<u>488,250</u>	<u>228,000</u>
001 Leave Salary			651,000	488,250	228,000
A03 TOTAL OPERATING EXPENSES			<u>2,435,000</u>	<u>3,222,100</u>	<u>792,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>81,540</u>	<u>27,000</u>
A03201 Postage and Telegraph			30,000	30,000	10,000
A03202 Telephone and Trunk Call			50,000	51,540	17,000
A033 TOTAL UTILITIES			<u>155,000</u>	<u>164,930</u>	<u>54,000</u>
A03301 Gas			10,000	10,000	3,000
A03303 Electricity			<u>50,000</u>	<u>42,680</u>	<u>14,000</u>
001 Electricity			50,000	42,680	14,000
A03304 Hot and Cold Weather Charges			95,000	112,250	37,000
A034 TOTAL OCCUPANCY COSTS			<u>24,000</u>	<u>48,000</u>	<u>16,000</u>
A03402 Rent for Office Building			24,000	48,000	16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4289 Divisional Forest Officer A.T. Mansehra					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>821,000</u>	<u>1,022,500</u>	<u>275,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>500,000</u>	<u>100,000</u>
001 Travelling Allowance			300,000	500,000	100,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	167,000
A03808 Conveyance Charges			<u>20,000</u>	<u>21,500</u>	<u>7,000</u>
001 Conveyance Charges			20,000	21,500	7,000
A039 TOTAL GENERAL			<u>1,355,000</u>	<u>1,905,130</u>	<u>420,000</u>
A03901 Stationery			<u>80,000</u>	<u>100,000</u>	<u>33,000</u>
001 Stationery			80,000	100,000	33,000
A03902 Printing and Publication			<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
001 Printing and publication			20,000	30,000	10,000
A03905 Newspapers Periodicals and Books			5,000	5,000	2,000
A03906 Uniforms and Protective Clothing			100,000	150,000	50,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Advertising and Publicity			100,000	100,000	33,000
A03917 Law Charges			100,000	50,000	17,000
A03919 Payments to Other for Service Rendered			<u>250,000</u>	<u>370,130</u>	<u>123,000</u>
002 Timber			250,000	370,130	123,000
A03970 Others			<u>700,000</u>	<u>1,100,000</u>	<u>152,000</u>
001 Others			100,000	250,000	33,000
039 "Sowing, planting and regeneration"			200,000	300,000	33,000
040 Protection from Fire				150,000	33,000
041 A forestation/Re-a forestation			300,000	300,000	33,000
042 Drift and waifwood and confiscated forest			100,000	100,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>700,000</u>	<u>233,000</u>
A041 TOTAL PENSION				<u>700,000</u>	<u>233,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4289 Divisional Forest Officer A.T. Mansehra					
A04114 Superannuation Encashment of L.P.R				700,000	233,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000	300,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>341,000</u>	<u>341,000</u>	<u>114,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001 Machinery and Equipment			60,000	60,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A13201 Furniture and Fixture			100,000	100,000	33,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>180,000</u>	<u>180,000</u>	<u>60,000</u>
A13301 Office Buildings			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
001 Office Buildings			80,000	80,000	27,000
A13302 Residential Buildings			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Residential Buildings			100,000	100,000	33,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4289 Divisional Forest Officer A.T. Mansehra					
Divisional Forest Officer A.T. Mansehra			34,572,000	34,026,280	13,353,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4290 Divisional Forest Officer Kaghan Gari Habibullah					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>72,088,000</u>	<u>76,234,440</u>	<u>26,646,000</u>
A011 TOTAL PAY	<u>192</u>	<u>192</u>	<u>42,274,000</u>	<u>47,801,360</u>	<u>17,196,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>7</u>	<u>4,310,000</u>	<u>2,679,490</u>	<u>1,867,000</u>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>7</u>	<u>4,310,000</u>	<u>2,679,490</u>	<u>1,867,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	930,000		379,000
S323 Sub Divisional Forest Officer (BPS-17)	3	3	2,163,000		881,000
A057 Assistant (BPS-16)	1	1	621,000		252,000
C082 Computer Operator (BPS-16)		1			113,000
R005 Range Officer (BPS-16)	1	1	596,000		242,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>186</u>	<u>185</u>	<u>37,964,000</u>	<u>45,121,870</u>	<u>15,329,000</u>
A01151 Total Basic Pay Other Staff	<u>186</u>	<u>185</u>	<u>37,964,000</u>	<u>45,121,870</u>	<u>15,329,000</u>
S035 Senior Clerk (BPS-14)	2	2	1,854,000		747,000
C082 Computer Operator (BPS-12)	1		276,000		
J013 Junior Clerk (BPS-11)	4	4	2,250,000		908,000
D190 Deputy Ranger (BPS-10)	2	2	488,000		199,000
F039 Forester (BPS-08)	22	22	5,446,000		2,213,000
F035 Forest Guard (BPS-07)	114	114	14,563,000		5,987,000
D112 Driver (BPS-06)	3	3	935,000		378,000
C025 Chainpuller (BPS-03)	4	4	935,000		378,000
C057 Chowkidar (BPS-03)	20	20	3,651,000		1,479,000
C095 Cook (BPS-03)	1	1	219,000		89,000
D010 Dak Runner (BPS-03)	1	1	219,000		89,000
M010 Mali (BPS-03)	3	3	3,778,000		1,514,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4290 Divisional Forest Officer Kaghan Gari Habibullah					
N005 Naib Qasid (BPS-03)	7	7	2,407,000		969,000
S162 Sweeper (BPS-03)	2	2	943,000		379,000
A012 TOTAL ALLOWANCES			<u>29,814,000</u>	<u>28,433,080</u>	<u>9,450,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>29,477,000</u>	<u>23,474,890</u>	<u>9,332,000</u>
A01202 House Rent Allowance			2,466,000	2,315,210	822,000
A01203 Conveyance Allowance			5,250,000	4,174,840	1,750,000
A01207 Washing Allowance			40,000	37,190	13,000
A01208 Dress Allowance			40,000	37,190	13,000
A0120D Integrated Allowance			30,000	28,800	10,000
A0120X Adhoc Allowance - 2010			6,635,000	90,220	
A01217 Medical Allowance			4,306,000	3,267,230	1,435,000
A0121T Adhoc Relief Allowance 2013			1,254,000	1,105,820	418,000
A0121Z Adhoc Relief Allowance-2014			16,000		5,000
A01226 Computer Allowance			9,000	18,000	3,000
A0122C Adhoc Relief Allowance - 2015			5,250,000	1,850,160	1,750,000
A0122M Adhoc Relief Allowance 2016			4,181,000	5,897,000	1,394,000
A0122Y Ad-hoc Relief Allowance 2017				4,653,230	1,719,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>337,000</u>	<u>4,958,190</u>	<u>118,000</u>
A01274 Medical Charges				<u>25,710</u>	
001 Medical Charges				25,710	
A01278 Leave Salary			<u>337,000</u>	<u>4,932,480</u>	<u>118,000</u>
001 Leave Salary			337,000	4,932,480	118,000
A03 TOTAL OPERATING EXPENSES			<u>4,981,000</u>	<u>5,242,950</u>	<u>1,459,000</u>
A032 TOTAL COMMUNICATIONS			<u>92,000</u>	<u>55,000</u>	<u>18,000</u>
A03201 Postage and Telegraph			25,000	25,000	8,000
A03202 Telephone and Trunk Call			67,000	30,000	10,000
A033 TOTAL UTILITIES			<u>436,000</u>	<u>444,450</u>	<u>148,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MA4290	Divisional Forest Officer Kaghan Gari Habibullah				
A03303	Electricity		<u>342,000</u>	<u>342,000</u>	<u>114,000</u>
001	Electricity		342,000	342,000	114,000
A03304	Hot and Cold Weather Charges		94,000	102,450	34,000
A034	TOTAL OCCUPANCY COSTS		<u>96,000</u>	<u>144,000</u>	<u>48,000</u>
A03402	Rent for Office Building		96,000	144,000	48,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,488,000</u>	<u>1,488,000</u>	<u>367,000</u>
A03805	Travelling Allowance		<u>650,000</u>	<u>650,000</u>	<u>150,000</u>
001	Travelling Allowance		650,000	650,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>838,000</u>	<u>838,000</u>	<u>217,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		838,000	838,000	217,000
A039	TOTAL GENERAL		<u>2,869,000</u>	<u>3,111,500</u>	<u>878,000</u>
A03901	Stationery		<u>130,000</u>	<u>150,000</u>	<u>50,000</u>
001	Stationery		130,000	150,000	50,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Printing and publication		50,000	50,000	17,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03906	Uniforms and Protective Clothing		100,000	100,000	33,000
A03907	Advertising & Publicity		<u>250,000</u>	<u>10,000</u>	<u>3,000</u>
001	Advertising and Publicity		250,000	10,000	3,000
A03919	Payments to Other for Service Rendered		<u>1,274,000</u>	<u>1,396,500</u>	<u>466,000</u>
001	Payments to Others for Service Rendered		699,000	699,000	233,000
002	Timber		500,000	622,500	208,000
003	Firewood and Charcoal		75,000	75,000	25,000
A03970	Others		<u>1,060,000</u>	<u>1,400,000</u>	<u>307,000</u>
001	Others		100,000	100,000	200,000
039	"Sowing, planting and regeneration"		500,000	500,000	67,000
041	A forestation/Re-a forestation		250,000	500,000	7,000
042	Drift and waifwood and confiscated forest		200,000	300,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4290 Divisional Forest Officer Kaghan Gari Habibullah					
094 Maintenance of Road Side and other Plantation.			10,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>	<u>217,000</u>
A041 TOTAL PENSION				<u>1,000,000</u>	<u>217,000</u>
A04114 Superannuation Encashment of L.P.R				1,000,000	217,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			600,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>700,000</u>	<u>1,300,000</u>	<u>283,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>500,000</u>	<u>117,000</u>
A13001 Transport			<u>300,000</u>	<u>500,000</u>	<u>117,000</u>
001 Transport			300,000	500,000	117,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Machinery and Equipment			100,000	100,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>33,000</u>
A13201 Furniture and Fixture			50,000	100,000	33,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>250,000</u>	<u>600,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4290 Divisional Forest Officer Kaghan Gari Habibullah					
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Office Buildings			100,000	100,000	33,000
A13302 Residential Buildings			<u>100,000</u>	<u>400,000</u>	<u>50,000</u>
001 Residential Buildings			100,000	400,000	50,000
A13303 Other Buildings			<u>50,000</u>	<u>100,000</u>	<u>17,000</u>
001 Other Buildings.			50,000	100,000	17,000
Divisional Forest Officer Kaghan Gari Habibullah			78,369,000	83,777,390	28,605,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4291 DFO-V W/P Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,888,000</u>	<u>10,922,130</u>	<u>5,960,000</u>
A011 TOTAL PAY	20	20	<u>8,809,000</u>	<u>7,020,820</u>	<u>3,565,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>3,636,000</u>	<u>2,313,050</u>	<u>1,473,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>3,636,000</u>	<u>2,313,050</u>	<u>1,473,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	1,031,000		419,000
S323 Sub Divisional Forest Officer (BPS-17)	1	1	875,000		355,000
R005 Range Officer (BPS-16)	2	2	1,730,000		699,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>5,173,000</u>	<u>4,707,770</u>	<u>2,092,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>5,173,000</u>	<u>4,707,770</u>	<u>2,092,000</u>
S035 Senior Clerk (BPS-14)	1	1	549,000		222,000
S115 Stenographer (BPS-12)	1	1	477,000		193,000
F039 Forester (BPS-08)	6	6	1,344,000		547,000
F035 Forest Guard (BPS-07)	3	3	1,340,000		540,000
D112 Driver (BPS-06)	1	1	289,000		117,000
C057 Chowkidar (BPS-03)	2	2	549,000		221,000
N005 Naib Qasid (BPS-03)	2	2	625,000		252,000
A012 TOTAL ALLOWANCES			<u>7,079,000</u>	<u>3,901,310</u>	<u>2,395,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,400,000</u>	<u>3,705,660</u>	<u>2,155,000</u>
A01202 House Rent Allowance			334,000	311,630	111,000
A01203 Conveyance Allowance			693,000	566,060	231,000
A01204 Sumptuary Allowance			4,000		1,000
A01207 Washing Allowance			6,000	5,400	2,000
A01208 Dress Allowance			840,000	3,600	280,000
A0120D Integrated Allowance			84,000	84,000	28,000
A0120X Adhoc Allowance - 2010			1,004,000	100,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4291 DFO-V W/P Mansehra					
A01217 Medical Allowance			430,000	364,580	143,000
A0121T Adhoc Relief Allowance 2013			302,000	177,910	101,000
A0121Z Adhoc Relief Allowance-2014			1,050,000		350,000
A0122C Adhoc Relief Allowance - 2015			1,050,000	980,500	350,000
A0122M Adhoc Relief Allowance 2016			603,000	529,800	201,000
A0122Y Ad-hoc Relief Allowance 2017				582,180	357,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>679,000</u>	<u>195,650</u>	<u>240,000</u>
A01274 Medical Charges			<u>105,000</u>		<u>39,000</u>
001 Medical Charges			105,000		39,000
A01277 Contingent Paid Staff			63,000	25,000	22,000
A01278 Leave Salary			<u>500,000</u>	<u>159,850</u>	<u>175,000</u>
001 Leave Salary			500,000	159,850	175,000
A012AE Integrated allowance			11,000	10,800	4,000
A03 TOTAL OPERATING EXPENSES			<u>1,670,000</u>	<u>1,283,500</u>	<u>380,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>22,000</u>
A03201 Postage and Telegraph			5,000	5,000	2,000
A03202 Telephone and Trunk Call			60,000	60,000	20,000
A033 TOTAL UTILITIES			<u>360,000</u>	<u>160,000</u>	<u>54,000</u>
A03301 Gas			80,000	80,000	27,000
A03303 Electricity			<u>250,000</u>	<u>50,000</u>	<u>17,000</u>
001 Electricity			250,000	50,000	17,000
A03304 Hot and Cold Weather Charges			30,000	30,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>710,000</u>	<u>703,500</u>	<u>185,000</u>
A03805 Travelling Allowance			<u>550,000</u>	<u>600,000</u>	<u>150,000</u>
001 Travelling Allowance			550,000	600,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>160,000</u>	<u>103,500</u>	<u>35,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			160,000	103,500	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4291 DFO-V W/P Mansehra					
A039 TOTAL GENERAL			<u>535,000</u>	<u>355,000</u>	<u>119,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Stationery			30,000	30,000	10,000
A03902 Printing and Publication			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001 Printing and publication			60,000	60,000	20,000
A03905 Newspapers Periodicals and Books			5,000	5,000	2,000
A03906 Uniforms and Protective Clothing			140,000	140,000	47,000
A03970 Others			<u>300,000</u>	<u>120,000</u>	<u>40,000</u>
001 Others			300,000	120,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>217,000</u>
A041 TOTAL PENSION					<u>217,000</u>
A04114 Superannuation Encashment of L.P.R					217,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>480,000</u>	<u>480,000</u>	<u>160,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Transport			150,000	150,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
001 Machinery and Equipment			80,000	80,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			50,000	50,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4291 DFO-V W/P Mansehra					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>200,000</u>	<u>66,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Office Buildings			100,000	100,000	33,000
A13302 Residential Buildings			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Residential Buildings			100,000	100,000	33,000
DFO-V W/P Mansehra			18,038,000	12,685,630	6,717,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MD4218 Divisional Forest Officer Batkhela Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>29,538,000</u>	<u>28,528,010</u>	<u>11,038,000</u>
A011 TOTAL PAY	60	60	<u>16,368,000</u>	<u>15,716,400</u>	<u>6,643,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,740,000</u>	<u>1,088,400</u>	<u>707,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,740,000</u>	<u>1,088,400</u>	<u>707,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	935,000		381,000
R005 Range Officer (BPS-16)	1	1	805,000		326,000
A011-2 TOTAL PAY OF OTHER STAFF	58	58	<u>14,628,000</u>	<u>14,628,000</u>	<u>5,936,000</u>
A01151 Total Basic Pay Other Staff	<u>58</u>	<u>58</u>	<u>14,628,000</u>	<u>14,628,000</u>	<u>5,936,000</u>
H012 Head Clerk (BPS-14)	1	1	414,000		168,000
S035 Senior Clerk (BPS-14)	1	1	1,374,000		552,000
J013 Junior Clerk (BPS-11)	3	3	592,000		243,000
D190 Deputy Ranger (BPS-10)	2	2	536,000		218,000
F039 Forester (BPS-09)	2	2	118,000		51,000
F039 Forester (BPS-08)	9	9	2,545,000		1,032,000
F035 Forest Guard (BPS-07)	28	28	5,057,000		2,063,000
D112 Driver (BPS-06)	4	4	1,343,000		542,000
B013 Bearer (BPS-03)	1	1	268,000		108,000
C057 Chowkidar (BPS-03)	1	1	268,000		108,000
N005 Naib Qasid (BPS-03)	5	5	1,699,000		684,000
S162 Sweeper (BPS-03)	1	1	414,000		167,000
A012 TOTAL ALLOWANCES			<u>13,170,000</u>	<u>12,811,610</u>	<u>4,395,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,460,000</u>	<u>12,101,610</u>	<u>4,143,000</u>
A01202 House Rent Allowance			1,380,000	1,380,000	460,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MD4218	Divisional Forest Officer Batkhela Malakand				
A01203	Conveyance Allowance		1,766,000	1,203,230	589,000
A01206	Local Compensatory Allowance		1,422,000	878,000	474,000
A01207	Washing Allowance		11,500	8,400	4,000
A01208	Dress Allowance		7,500	7,500	3,000
A0120D	Integrated Allowance		24,000	23,000	8,000
A0120X	Adhoc Allowance - 2010		2,025,000	693,380	
A01217	Medical Allowance		1,305,000	1,996,000	435,000
A0121A	Ad - hoc Allowance - 2011		11,000		4,000
A0121M	Adhoc Relief Allowance - 2012		26,000		9,000
A0121T	Adhoc Relief Allowance 2013		1,303,000	1,091,120	434,000
A0121Z	Adhoc Relief Allowance-2014		172,000		57,000
A0122C	Adhoc Relief Allowance - 2015		1,753,000	1,802,790	584,000
A0122M	Adhoc Relief Allowance 2016		1,156,000	1,323,020	385,000
A0122Y	Ad-hoc Relief Allowance 2017			1,670,000	664,000
A01244	Adhoc relief		<u>98,000</u>	<u>25,170</u>	<u>33,000</u>
001	Adhoc Relief		98,000	25,170	33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>710,000</u>	<u>710,000</u>	<u>252,000</u>
A01274	Medical Charges		<u>210,000</u>	<u>210,000</u>	<u>77,000</u>
001	Medical Charges		210,000	210,000	77,000
A01278	Leave Salary		<u>500,000</u>	<u>500,000</u>	<u>175,000</u>
001	Leave Salary		500,000	500,000	175,000
A03	TOTAL OPERATING EXPENSES		<u>2,358,000</u>	<u>2,568,000</u>	<u>829,000</u>
A032	TOTAL COMMUNICATIONS		<u>140,000</u>	<u>140,000</u>	<u>46,000</u>
A03201	Postage and Telegraph		70,000	70,000	23,000
A03202	Telephone and Trunk Call		70,000	70,000	23,000
A033	TOTAL UTILITIES		<u>98,000</u>	<u>98,000</u>	<u>33,000</u>
A03303	Electricity		<u>48,000</u>	<u>48,000</u>	<u>16,000</u>
001	Electricity		48,000	48,000	16,000
A03304	Hot and Cold Weather Charges		50,000	50,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MD4218 Divisional Forest Officer Batkhela Malakand					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>720,000</u>	<u>800,000</u>	<u>240,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>133,000</u>
001 Travelling Allowance			400,000	400,000	133,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>320,000</u>	<u>400,000</u>	<u>107,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			320,000	400,000	107,000
A039 TOTAL GENERAL			<u>1,400,000</u>	<u>1,530,000</u>	<u>510,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Stationery			300,000	300,000	100,000
A03906 Uniforms and Protective Clothing			400,000	400,000	133,000
A03907 Advertising & Publicity			<u>130,000</u>	<u>130,000</u>	<u>43,000</u>
001 Advertising and Publicity			130,000	130,000	43,000
A03917 Law Charges			20,000	20,000	7,000
A03919 Payments to Other for Service Rendered			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 Payments to Others for Service Rendered			200,000	200,000	67,000
A03970 Others			<u>350,000</u>	<u>480,000</u>	<u>160,000</u>
039 "Sowing, planting and regeneration"			100,000	200,000	67,000
041 A forestation/Re-a forestation			100,000	180,000	60,000
042 Drift and waifwood and confiscated forest			100,000		
094 Maintenance of Road Side and other Plantation.			50,000	100,000	33,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>	<u>600,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>	<u>600,000</u>	<u>200,000</u>
A05220 Financial Assistance to the Families of			300,000	600,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MD4218 Divisional Forest Officer Batkhela Malakand					
A091 TOTAL PURCHASE OF BUILDING			<u>100,000</u>	<u>100,000</u>	
A09107 Furniture and fixtures (Blocked 28.10.2003)			100,000	100,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>650,000</u>	<u>650,000</u>	<u>216,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>133,000</u>
A13001 Transport			<u>250,000</u>	<u>250,000</u>	<u>83,000</u>
001 Transport			250,000	250,000	83,000
A13002 Railway Ropeway & Tramway			150,000	150,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>250,000</u>	<u>250,000</u>	<u>83,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Office Buildings			100,000	100,000	33,000
A13302 Residential Buildings			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Residential Buildings			100,000	100,000	33,000
A13303 Other Buildings			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Other Buildings.			50,000	50,000	17,000
Divisional Forest Officer Batkhela Malakand			32,946,000	32,446,010	12,283,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MR4236 Divisional Forest Officer Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>56,591,000</u>	<u>44,533,780</u>	<u>21,630,000</u>
A011 TOTAL PAY	138	136	<u>37,151,000</u>	<u>29,987,240</u>	<u>15,042,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,378,000</u>	<u>2,307,270</u>	<u>1,380,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,378,000</u>	<u>2,307,270</u>	<u>1,380,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	952,000		387,000
S323 Sub Divisional Forest Officer (BPS-17)	3	3	1,338,000		551,000
R005 Range Officer (BPS-16)	2	2	1,088,000		442,000
A011-2 TOTAL PAY OF OTHER STAFF	132	130	<u>33,773,000</u>	<u>27,679,970</u>	<u>13,662,000</u>
A01151 Total Basic Pay Other Staff	132	130	<u>33,773,000</u>	<u>27,679,970</u>	<u>13,662,000</u>
H012 Head Clerk (BPS-15)	1	1	305,000		125,000
S035 Senior Clerk (BPS-14)	1	1	518,000		210,000
J013 Junior Clerk (BPS-11)	2	2	740,000		300,000
D190 Deputy Ranger (BPS-10)	6	4	690,000		250,000
F039 Forester (BPS-08)	17	17	5,505,000		2,229,000
F035 Forest Guard (BPS-07)	85	85	21,042,000		8,538,000
D112 Driver (BPS-06)	3	3	552,000		225,000
B013 Bearer (BPS-03)	1	1	118,000		48,000
C057 Chowkidar (BPS-03)	7	7	1,924,000		776,000
C065 Cleaner (BPS-03)	1	1	109,000		45,000
M010 Mali (BPS-03)	1	1	187,000		76,000
N005 Naib Qasid (BPS-03)	7	7	2,083,000		840,000
A012 TOTAL ALLOWANCES			<u>19,440,000</u>	<u>14,546,540</u>	<u>6,588,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,724,000</u>	<u>13,877,190</u>	<u>6,335,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MR4236	Divisional Forest Officer Mardan				
A01202	House Rent Allowance		1,713,000	1,382,920	571,000
A01203	Conveyance Allowance		3,208,000	2,702,100	1,069,000
A0120D	Integrated Allowance		29,000	25,200	10,000
A0120X	Adhoc Allowance - 2010		4,243,000	36,070	
A01217	Medical Allowance		2,451,000	2,008,560	817,000
A0121T	Adhoc Relief Allowance 2013		919,000	715,430	306,000
A0122C	Adhoc Relief Allowance - 2015		2,780,000	2,880,000	927,000
A0122M	Adhoc Relief Allowance 2016		2,856,000	2,491,900	952,000
A0122Y	Ad-hoc Relief Allowance 2017			1,485,010	1,508,000
A01233	Unattractive Area Allowance		<u>525,000</u>	<u>150,000</u>	<u>175,000</u>
001	Unattractive Area Allowance		525,000	150,000	175,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>716,000</u>	<u>669,350</u>	<u>253,000</u>
A01274	Medical Charges		<u>105,000</u>	<u>78,750</u>	<u>39,000</u>
001	Medical Charges		105,000	78,750	39,000
A01278	Leave Salary		<u>611,000</u>	<u>590,600</u>	<u>214,000</u>
001	Leave Salary		611,000	590,600	214,000
A03	TOTAL OPERATING EXPENSES		<u>2,875,000</u>	<u>4,282,500</u>	<u>1,314,000</u>
A032	TOTAL COMMUNICATIONS		<u>160,000</u>	<u>110,000</u>	<u>37,000</u>
A03201	Postage and Telegraph		60,000	30,000	10,000
A03202	Telephone and Trunk Call		100,000	80,000	27,000
A033	TOTAL UTILITIES		<u>420,000</u>	<u>560,000</u>	<u>187,000</u>
A03301	Gas		100,000	100,000	33,000
A03302	Water		100,000	50,000	17,000
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001	Electricity		200,000	200,000	67,000
A03304	Hot and Cold Weather Charges		20,000	210,000	70,000
A034	TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>100,000</u>
A03402	Rent for Office Building			300,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MR4236 Divisional Forest Officer Mardan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>725,000</u>	<u>1,037,500</u>	<u>233,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>500,000</u>	<u>83,000</u>
001 Travelling Allowance			250,000	500,000	83,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>475,000</u>	<u>537,500</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			475,000	537,500	150,000
A039 TOTAL GENERAL			<u>1,570,000</u>	<u>2,275,000</u>	<u>757,000</u>
A03901 Stationery			<u>150,000</u>	<u>175,000</u>	<u>58,000</u>
001 Stationery			150,000	175,000	58,000
A03902 Printing and Publication			<u>25,000</u>	<u>62,500</u>	<u>21,000</u>
001 Printing and publication			25,000	62,500	21,000
A03905 Newspapers Periodicals and Books			25,000	12,500	4,000
A03906 Uniforms and Protective Clothing			120,000	310,000	103,000
A03907 Advertising & Publicity			<u>120,000</u>	<u>250,000</u>	<u>83,000</u>
001 Advertising and Publicity			120,000	250,000	83,000
A03919 Payments to Other for Service Rendered			<u>410,000</u>	<u>805,000</u>	<u>268,000</u>
001 Payments to Others for Service Rendered			410,000	805,000	268,000
A03970 Others			<u>720,000</u>	<u>660,000</u>	<u>220,000</u>
001 Others			370,000	660,000	220,000
041 A forestation/Re-a forestation			50,000		
094 Maintenance of Road Side and other Plantation.			300,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>300,000</u>	<u>100,000</u>
A041 TOTAL PENSION				<u>300,000</u>	<u>100,000</u>
A04114 Superannuation Encashment of L.P.R				300,000	100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>650,000</u>	<u>650,000</u>	<u>217,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>650,000</u>	<u>650,000</u>	<u>217,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MR4236 Divisional Forest Officer Mardan					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>650,000</u>	<u>650,000</u>	<u>217,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			650,000	650,000	217,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>330,000</u>	<u>915,000</u>	<u>171,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>225,000</u>	<u>75,000</u>
A13001 Transport			<u>150,000</u>	<u>225,000</u>	<u>75,000</u>
001 Transport			150,000	225,000	75,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	<u>17,000</u>
A13101 Machinery and Equipment				<u>50,000</u>	<u>17,000</u>
001 Machinery and Equipment				50,000	17,000
A132 TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	<u>17,000</u>
A13201 Furniture and Fixture				50,000	17,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>180,000</u>	<u>590,000</u>	<u>62,000</u>
A13301 Office Buildings			<u>90,000</u>	<u>295,000</u>	<u>32,000</u>
001 Office Buildings			90,000	295,000	32,000
A13302 Residential Buildings			<u>90,000</u>	<u>295,000</u>	<u>30,000</u>
001 Residential Buildings			90,000	295,000	30,000
Divisional Forest Officer Mardan			60,446,000	50,681,280	23,432,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4405 Chief Conservator Forest					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>44,858,000</u>	<u>44,058,130</u>	<u>17,188,000</u>
A011 TOTAL PAY	71	71	<u>29,543,000</u>	<u>29,543,000</u>	<u>12,007,000</u>
A011-1 TOTAL PAY OF OFFICERS	16	17	<u>13,165,000</u>	<u>13,165,000</u>	<u>5,479,000</u>
A01101 Total Basic Pay Of Officer	<u>16</u>	<u>17</u>	<u>13,165,000</u>	<u>13,165,000</u>	<u>5,479,000</u>
C034 Chief Conservator (BPS-20)	1	1	1,247,000		509,000
D375 Deputy Conservator (BPS-19)	1	1	1,031,000		420,000
D099 Divisional Forest Officer (BPS-18)	2	2	5,125,000		2,063,000
F034 Forest Engineer (BPS-17)	1	1	556,000		228,000
S112 Statistical Officer (BPS-17)	1	1	624,000		255,000
S166 Superintendent (BPS-17)	3	3	2,297,000		935,000
A057 Assistant (BPS-16)	7	7	2,285,000		939,000
C082 Computer Operator (BPS-16)		1			130,000
A011-2 TOTAL PAY OF OTHER STAFF	55	54	<u>16,378,000</u>	<u>16,378,000</u>	<u>6,528,000</u>
A01151 Total Basic Pay Other Staff	<u>55</u>	<u>54</u>	<u>16,378,000</u>	<u>16,378,000</u>	<u>6,528,000</u>
R019 Regional Accountant (BPS-15)	1	1	426,000		174,000
S115 Stenographer (BPS-15)	1	1	426,000		174,000
S035 Senior Clerk (BPS-14)	10	10	4,043,000		1,645,000
S115 Stenographer (BPS-14)	3	3	1,800,000		728,000
C082 Computer Operator (BPS-12)	1		319,000		
S107 Statistical Investigator (BPS-12)	2	2	935,000		378,000
S136 Sub Engineer (BPS-12)	1	1	305,000		124,000
D105 Draftsman (BPS-11)	1	1	305,000		124,000
J013 Junior Clerk (BPS-11)	16	16	3,500,000		1,433,000
P022 Pesh Imam (BPS-07)	1	1	263,000		107,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4405 Chief Conservator Forest					
S110 Statistical Computer (BPS-07)	1	1	225,000		91,000
D112 Driver (BPS-06)	4	4	612,000		250,000
D006 Daftari (BPS-04)	1	1	617,000		248,000
C057 Chowkidar (BPS-03)	2	2	288,000		117,000
D010 Dak Runner (BPS-03)	1	1	171,000		69,000
M010 Mali (BPS-03)	1	1	128,000		52,000
N005 Naib Qasid (BPS-03)	7	7	1,876,000		757,000
S162 Sweeper (BPS-03)	1	1	139,000		57,000
A012 TOTAL ALLOWANCES			<u>15,315,000</u>	<u>14,515,130</u>	<u>5,181,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,715,000</u>	<u>12,467,450</u>	<u>4,969,000</u>
A01201 Senior Post Allowance			15,000	15,000	5,000
A01202 House Rent Allowance			1,461,000	1,461,000	487,000
A01203 Conveyance Allowance			1,966,000	1,966,000	655,000
A01207 Washing Allowance			17,000	17,000	6,000
A01208 Dress Allowance			9,000	9,000	3,000
A0120D Integrated Allowance			43,000	43,000	14,000
A0120E Housing Subsidy Allowance			336,000	336,000	123,000
A0120X Adhoc Allowance - 2010			3,446,000	100,000	
A01216 Qualification Allowance			44,000		15,000
A01217 Medical Allowance			1,143,000	1,215,420	381,000
A0121T Adhoc Relief Allowance 2013			2,100,000	2,100,000	700,000
A0121Z Adhoc Relief Allowance-2014			1,400,000		467,000
A01224 Entertainment Allowance			14,000	14,000	5,000
A01226 Computer Allowance			18,000	18,000	6,000
A01229 Special compensatory allowance				156,900	
A0122C Adhoc Relief Allowance - 2015			444,000	444,000	148,000
A0122M Adhoc Relief Allowance 2016			2,259,000	2,259,000	753,000
A0122Y Ad-hoc Relief Allowance 2017				2,313,130	1,201,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>600,000</u>	<u>2,047,680</u>	<u>212,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>7,920</u>	<u>37,000</u>
001 Medical Charges			100,000	7,920	37,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4405 Chief Conservator Forest					
A01278 Leave Salary			<u>500,000</u>	<u>2,039,760</u>	<u>175,000</u>
001 Leave Salary			500,000	2,039,760	175,000
A03 TOTAL OPERATING EXPENSES			<u>3,615,000</u>	<u>4,052,520</u>	<u>1,182,000</u>
A032 TOTAL COMMUNICATIONS			<u>210,000</u>	<u>210,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			40,000	40,000	13,000
A03202 Telephone and Trunk Call			170,000	170,000	57,000
A033 TOTAL UTILITIES			<u>742,000</u>	<u>732,000</u>	<u>243,000</u>
A03301 Gas			292,000	292,000	97,000
A03302 Water			10,000		
A03303 Electricity			<u>400,000</u>	<u>400,000</u>	<u>133,000</u>
001 Electricity			400,000	400,000	133,000
A03304 Hot and Cold Weather Charges			40,000	40,000	13,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,582,000</u>	<u>2,161,000</u>	<u>553,000</u>
A03801 Training - domestic			420,000	415,000	138,000
A03805 Travelling Allowance			<u>516,000</u>	<u>1,000,000</u>	<u>167,000</u>
001 Travelling Allowance			516,000	1,000,000	167,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>616,000</u>	<u>716,000</u>	<u>238,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			616,000	716,000	238,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Conveyance Charges			30,000	30,000	10,000
A039 TOTAL GENERAL			<u>1,081,000</u>	<u>949,520</u>	<u>316,000</u>
A03901 Stationery			<u>282,000</u>	<u>282,000</u>	<u>94,000</u>
001 Stationery			282,000	282,000	94,000
A03905 Newspapers Periodicals and Books			9,000	9,000	3,000
A03907 Advertising & Publicity			<u>150,000</u>		
001 Advertising and Publicity			150,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4405 Chief Conservator Forest					
A03959 Stipend Incentives awards and allied expenditure			<u>585,000</u>	<u>603,520</u>	<u>201,000</u>
001 Stipend, Incentive			585,000	603,520	201,000
A03970 Others			<u>55,000</u>	<u>55,000</u>	<u>18,000</u>
001 Others			55,000	55,000	18,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,004,120</u>	<u>217,000</u>
A041 TOTAL PENSION				<u>2,004,120</u>	<u>217,000</u>
A04114 Superannuation Encashment of L.P.R				2,004,120	217,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			600,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>475,000</u>	<u>577,500</u>	<u>193,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
A13001 Transport			<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
001 Transport			100,000	150,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>82,500</u>	<u>28,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>82,500</u>	<u>28,000</u>
001 Machinery and Equipment			30,000	82,500	28,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			30,000	30,000	10,000

**NC21027 (021)
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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4405 Chief Conservator Forest					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>315,000</u>	<u>315,000</u>	<u>105,000</u>
A13301 Office Buildings			<u>215,000</u>	<u>215,000</u>	<u>72,000</u>
001 Office Buildings			215,000	215,000	72,000
A13302 Residential Buildings			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Residential Buildings			100,000	100,000	33,000
Chief Conservator Forest			49,548,000	50,692,270	18,780,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4878 Environment Department Provincial Secretariat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>44,572,000</u>	<u>37,039,240</u>	<u>16,861,000</u>
A011 TOTAL PAY	55	55	<u>20,747,000</u>	<u>18,531,980</u>	<u>8,450,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	24	<u>13,519,000</u>	<u>12,930,840</u>	<u>5,655,000</u>
A01101 Total Basic Pay Of Officer	23	24	<u>13,155,000</u>	<u>12,853,440</u>	<u>5,529,000</u>
S014 Secretary (BPS-20)	1	1	1,228,000		502,000
S247 Special Secretary (BPS-20)	1	1	1,104,000		452,000
A018 Additional Secretary (BPS-19)	1	1	988,000		402,000
D052 Deputy Secretary (BPS-18)	2	2	1,650,000		673,000
D158 Deputy Director (Planning) (BPS-18)	1	1	543,000		224,000
P038 Planning Officer (BPS-17)	1	1	525,000		215,000
P075 Private Secretary (BPS-17)	1	1	531,000		218,000
S022 Section Officer (BPS-17)	5	5	2,763,000		1,132,000
S166 Superintendent (BPS-17)	3	3	1,637,000		671,000
A057 Assistant (BPS-16)	6	6	1,827,000		752,000
C082 Computer Operator (BPS-16)		1			141,000
S061 Senior Scale Stenographer (BPS-16)	1	1	359,000		147,000
A01102 Personal pay			44,000		15,000
A01103 Special Pay			57,000	32,400	20,000
A01105 Qualification Pay			40,000	45,000	13,000
A01150 Others			<u>223,000</u>		<u>78,000</u>
001 Others			223,000		78,000
A011-2 TOTAL PAY OF OTHER STAFF	32	31	<u>7,228,000</u>	<u>5,601,140</u>	<u>2,795,000</u>
A01151 Total Basic Pay Other Staff	32	31	<u>7,220,000</u>	<u>5,601,140</u>	<u>2,792,000</u>
S035 Senior Clerk (BPS-14)	1	1	387,000		158,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4878 Environment Department Provincial Secretariat					
C082 Computer Operator (BPS-12)	1		346,000		
J024 Junior Scale Stenographer (BPS-12)	6	6	1,824,000		743,000
J013 Junior Clerk (BPS-11)	2	2	525,000		214,000
D112 Driver (BPS-06)	3	3	622,000		253,000
C057 Chowkidar (BPS-03)	3	3	574,000		232,000
N005 Naib Qasid (BPS-03)	14	14	2,597,000		1,052,000
S162 Sweeper (BPS-03)	2	2	345,000		140,000
A01152 Personal pay			8,000		3,000
A012 TOTAL ALLOWANCES			<u>23,825,000</u>	<u>18,507,260</u>	<u>8,411,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>22,847,000</u>	<u>14,597,730</u>	<u>8,073,000</u>
A01201 Senior Post Allowance			32,000	15,000	11,000
A01202 House Rent Allowance			2,100,000	1,336,760	700,000
A01203 Conveyance Allowance			2,100,000	1,654,980	700,000
A01207 Washing Allowance			32,000	11,150	11,000
A01208 Dress Allowance			29,000	7,200	10,000
A0120D Integrated Allowance			56,000	73,380	19,000
A0120E Housing Subsidy Allowance			1,050,000	149,150	385,000
A0120N Special allowances @ 30% of basic pay for Secretar			4,200,000	5,584,030	1,680,000
A0120X Adhoc Allowance - 2010			3,150,000	32,710	
A01216 Qualification Allowance			2,140,000		713,000
A01217 Medical Allowance				1,075,060	358,000
A0121A Ad - hoc Allowance - 2011				5,450	
A0121M Adhoc Relief Allowance - 2012			149,000	12,860	50,000
A0121T Adhoc Relief Allowance 2013			1,680,000	414,140	560,000
A0121Z Adhoc Relief Allowance-2014			1,171,000	7,110	390,000
A01224 Entertainment Allowance			32,000	19,200	11,000
A01226 Computer Allowance			23,000	18,000	8,000
A01228 Orderly Allowance			193,000	168,000	64,000
A0122C Adhoc Relief Allowance - 2015			1,518,000	291,500	506,000
A0122M Adhoc Releif Allowance 2016			2,100,000	1,505,730	700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4878	Environment Department Provincial Secretariat				
A0122Y	Ad-hoc Relief Allowance 2017			1,844,800	832,000
A01236	Deputation Allowance		100,000	63,340	35,000
A01238	Charge allowance		88,000		29,000
A01241	Utility allowance for electricity		697,000	240,000	232,000
A01250	Incentive Allowance		<u>207,000</u>	<u>68,180</u>	<u>69,000</u>
001	Incentive Allowance		207,000	68,180	69,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>978,000</u>	<u>3,909,530</u>	<u>338,000</u>
A01271	Overtime Allowance		378,000	349,400	126,000
A01274	Medical Charges		<u>100,000</u>	<u>2,260,130</u>	<u>37,000</u>
001	Medical Charges		100,000	2,260,130	37,000
A01278	Leave Salary		<u>500,000</u>	<u>1,300,000</u>	<u>175,000</u>
001	Leave Salary		500,000	1,300,000	175,000
A03	TOTAL OPERATING EXPENSES		<u>9,060,000</u>	<u>8,250,000</u>	<u>2,400,000</u>
A032	TOTAL COMMUNICATIONS		<u>965,000</u>	<u>965,000</u>	<u>321,000</u>
A03201	Postage and Telegraph		90,000	90,000	30,000
A03202	Telephone and Trunk Call		865,000	865,000	288,000
A03205	Courier and pilot service		10,000	10,000	3,000
A033	TOTAL UTILITIES		<u>2,820,000</u>	<u>2,120,000</u>	<u>707,000</u>
A03301	Gas		450,000	450,000	150,000
A03302	Water		50,000	50,000	17,000
A03303	Electricity		<u>2,200,000</u>	<u>1,500,000</u>	<u>500,000</u>
001	Electricity		2,200,000	1,500,000	500,000
A03304	Hot and Cold Weather Charges		120,000	120,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,550,000</u>	<u>2,940,000</u>	<u>696,000</u>
A03801	Training - domestic		500,000	50,000	17,000
A03805	Travelling Allowance		<u>900,000</u>	<u>1,000,000</u>	<u>283,000</u>
001	Travelling Allowance		900,000	1,000,000	283,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4878	Environment Department Provincial Secretariat				
A03806	Transportation of Goods		<u>60,000</u>		
001	Transportation of Goods		60,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,600,000</u>	<u>1,700,000</u>	<u>333,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,600,000	1,700,000	333,000
A03808	Conveyance Charges		<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001	Conveyance Charges		40,000	40,000	13,000
A03809	CNG Charges (Govt)		200,000		
A03821	Training - domestic		250,000	150,000	50,000
A039	TOTAL GENERAL		<u>1,725,000</u>	<u>2,225,000</u>	<u>676,000</u>
A03901	Stationery		<u>400,000</u>	<u>500,000</u>	<u>167,000</u>
001	Stationery		400,000	500,000	167,000
A03902	Printing and Publication		<u>100,000</u>	<u>200,000</u>	<u>67,000</u>
001	Printing and publication		100,000	200,000	67,000
A03903	Conference/Seminars/Workshops/ Symposia		100,000		
A03905	Newspapers Periodicals and Books		150,000	150,000	50,000
A03906	Uniforms and Protective Clothing		125,000	125,000	42,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001	Advertising and Publicity		100,000	100,000	33,000
A03917	Law Charges		200,000	450,000	150,000
A03919	Payments to Other for Service Rendered		<u>100,000</u>	<u>50,000</u>	<u>17,000</u>
001	Payments to Others for Service Rendered		100,000	50,000	17,000
A03970	Others		<u>450,000</u>	<u>650,000</u>	<u>150,000</u>
001	Others		450,000	650,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000,000</u>		
A041	TOTAL PENSION		<u>2,000,000</u>		
A04106	Reimbursement of medical charges to pensioners		2,000,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4878 Environment Department Provincial Secretariat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>500,000</u>	<u>167,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>500,000</u>	<u>167,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>500,000</u>	<u>167,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	500,000	167,000
A06 TOTAL TRANSFERS			<u>501,000</u>	<u>700,540</u>	<u>234,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>501,000</u>	<u>700,540</u>	<u>234,000</u>
A06301 Entertainments & Gifts			501,000	700,540	234,000
A09 TOTAL PHYSICAL ASSETS			<u>571,000</u>	<u>700,000</u>	<u>183,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>161,000</u>	<u>100,000</u>	<u>33,000</u>
A09201 Hardware			<u>161,000</u>	<u>100,000</u>	<u>33,000</u>
001 Hardware			161,000	100,000	33,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>10,000</u>		
A09501 Transport			<u>10,000</u>		
001 Transport			10,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>400,000</u>	<u>83,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>400,000</u>	<u>83,000</u>
001 Plant and Machinery			200,000	400,000	83,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04					
042					
0424					
042402					
PR4878	Environment Department Provincial Secretariat				
A09701	Furniture and fixtures		<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001	Furniture & Fixture		200,000	200,000	67,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,200,000</u>	<u>1,300,000</u>	<u>417,000</u>
A130	TOTAL TRANSPORT		<u>700,000</u>	<u>800,000</u>	<u>250,000</u>
A13001	Transport		<u>700,000</u>	<u>800,000</u>	<u>250,000</u>
001	Transport		700,000	800,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001	Machinery and Equipment		300,000	300,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
A13201	Furniture and Fixture		200,000	200,000	67,000
Environment Department Provincial Secretariat			59,404,000	48,489,780	20,262,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4779 Integrated specialized Units Human Resource Development					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,710,000</u>	<u>20,198,950</u>	<u>9,846,000</u>
A011 TOTAL PAY	55	55	<u>16,901,000</u>	<u>13,712,090</u>	<u>6,921,000</u>
A011-1 TOTAL PAY OF OFFICERS	25	29	<u>9,778,000</u>	<u>9,083,700</u>	<u>4,785,000</u>
A01101 Total Basic Pay Of Officer	25	29	<u>9,778,000</u>	<u>9,083,700</u>	<u>4,785,000</u>
D063 Director (BPS-19)	1	1	917,000		374,000
D028 Deputy Director (BPS-18)	1	1	143,000		64,000
A079 Assistant Director (BPS-17)	4	4	1,743,000		719,000
I018 Instructor (BPS-17)	8	8	3,871,000		1,591,000
A057 Assistant (BPS-16)	1	1	628,000		255,000
C082 Computer Operator (BPS-16)		4			756,000
J015 Junior Instructor (BPS-16)	10	10	2,476,000		1,026,000
A011-2 TOTAL PAY OF OTHER STAFF	30	26	<u>7,123,000</u>	<u>4,628,390</u>	<u>2,136,000</u>
A01151 Total Basic Pay Other Staff	30	26	<u>7,123,000</u>	<u>4,628,390</u>	<u>2,136,000</u>
C082 Computer Operator (BPS-12)	4		1,868,000		
M155 Media Technician (BPS-12)	1	1	406,000		165,000
A004 Accounts Assistant (BPS-11)	1	1	372,000		151,000
J013 Junior Clerk (BPS-11)	4	4	510,000		212,000
D112 Driver (BPS-06)	8	8	1,068,000		437,000
C057 Chowkidar (BPS-03)	4	4	1,325,000		534,000
M010 Mali (BPS-03)	1	1	375,000		151,000
N005 Naib Qasid (BPS-03)	6	6	1,026,000		416,000
S162 Sweeper (BPS-03)	1	1	173,000		70,000
A012 TOTAL ALLOWANCES			<u>8,809,000</u>	<u>6,486,860</u>	<u>2,925,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4779	Integrated specialized Units Human Resource Development				
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,709,000</u>	<u>6,386,860</u>	<u>2,888,000</u>
A01202	House Rent Allowance		1,508,000	1,004,610	503,000
A01203	Conveyance Allowance		1,757,000	1,502,620	586,000
A01207	Washing Allowance		16,000	21,600	5,000
A01208	Dress Allowance		10,000	10,800	3,000
A0120D	Integrated Allowance		29,000	32,400	10,000
A0120X	Adhoc Allowance - 2010		2,125,000	13,980	
A01217	Medical Allowance		992,000	854,910	331,000
A0121T	Adhoc Relief Allowance 2013		400,000	303,850	133,000
A0121Z	Adhoc Relief Allowance-2014		101,000		34,000
A01224	Entertainment Allowance		6,000	6,000	2,000
A01226	Computer Allowance		63,000	55,500	22,000
A0122C	Adhoc Relief Allowance - 2015		660,000	201,210	220,000
A0122M	Adhoc Relief Allowance 2016		1,029,000	1,502,620	343,000
A0122Y	Ad-hoc Relief Allowance 2017			864,760	692,000
A01233	Unattractive Area Allowance		<u>13,000</u>	<u>12,000</u>	<u>4,000</u>
001	Unattractive Area Allowance		13,000	12,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	<u>100,000</u>	<u>37,000</u>
A01274	Medical Charges		<u>100,000</u>	<u>100,000</u>	<u>37,000</u>
001	Medical Charges		100,000	100,000	37,000
A03	TOTAL OPERATING EXPENSES		<u>2,032,000</u>	<u>3,833,000</u>	<u>970,000</u>
A032	TOTAL COMMUNICATIONS		<u>90,000</u>	<u>130,000</u>	<u>43,000</u>
A03201	Postage and Telegraph		40,000	40,000	13,000
A03202	Telephone and Trunk Call		50,000	90,000	30,000
A033	TOTAL UTILITIES		<u>383,000</u>	<u>723,000</u>	<u>241,000</u>
A03301	Gas		70,000	210,000	70,000
A03303	Electricity		<u>300,000</u>	<u>500,000</u>	<u>167,000</u>
001	Electricity		300,000	500,000	167,000
A03304	Hot and Cold Weather Charges		13,000	13,000	4,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4779 Integrated specialized Units Human Resource Development					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,084,000</u>	<u>2,355,000</u>	<u>478,000</u>
A03801 Training - domestic			125,000	425,000	142,000
A03805 Travelling Allowance			<u>400,000</u>	<u>1,270,000</u>	<u>133,000</u>
001 Travelling Allowance			400,000	1,270,000	133,000
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Transportation of Goods			50,000	50,000	17,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>600,000</u>	<u>183,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	600,000	183,000
A03808 Conveyance Charges			<u>9,000</u>	<u>10,000</u>	<u>3,000</u>
001 Conveyance Charges			9,000	10,000	3,000
A039 TOTAL GENERAL			<u>475,000</u>	<u>625,000</u>	<u>208,000</u>
A03901 Stationery			<u>152,000</u>	<u>152,000</u>	<u>51,000</u>
001 Stationery			152,000	152,000	51,000
A03902 Printing and Publication			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
001 Printing and publication			120,000	120,000	40,000
A03903 Conference/Seminars/Workshops/ Symposia				80,000	27,000
A03905 Newspapers Periodicals and Books			20,000	20,000	7,000
A03906 Uniforms and Protective Clothing			60,000	100,000	33,000
A03907 Advertising & Publicity			<u>28,000</u>	<u>28,000</u>	<u>9,000</u>
001 Advertising and Publicity			28,000	28,000	9,000
A03919 Payments to Other for Service Rendered			<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
001 Payments to Others for Service Rendered			25,000	25,000	8,000
A03970 Others			<u>70,000</u>	<u>100,000</u>	<u>33,000</u>
001 Others			70,000	100,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>500,000</u>	<u>167,000</u>
A041 TOTAL PENSION				<u>500,000</u>	<u>167,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4779 Integrated specialized Units Human Resource Development					
A04114 Superannuation Encashment of L.P.R				500,000	167,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>380,000</u>	<u>760,000</u>	<u>142,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>300,000</u>	<u>23,000</u>
A13001 Transport			<u>40,000</u>	<u>300,000</u>	<u>23,000</u>
001 Transport			40,000	300,000	23,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>60,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>60,000</u>	<u>20,000</u>
001 Machinery and Equipment			40,000	60,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A13201 Furniture and Fixture			100,000	100,000	33,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>300,000</u>	<u>66,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Office Buildings			100,000	100,000	33,000
A13302 Residential Buildings			<u>100,000</u>	<u>200,000</u>	<u>33,000</u>
001 Residential Buildings			100,000	200,000	33,000
Integrated specialized Units Human Resource Development			28,122,000	25,291,950	11,125,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4780 Integrated specialized Unit Gender and Development					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>47,056,000</u>	<u>47,004,430</u>	<u>17,390,000</u>
A011 TOTAL PAY	97	97	<u>26,452,000</u>	<u>30,970,520</u>	<u>10,839,000</u>
A011-1 TOTAL PAY OF OFFICERS	42	44	<u>12,567,000</u>	<u>17,981,660</u>	<u>5,444,000</u>
A01101 Total Basic Pay Of Officer	<u>42</u>	<u>44</u>	<u>12,567,000</u>	<u>17,981,660</u>	<u>5,444,000</u>
D063 Director (BPS-19)	1	1	900,000		367,000
D028 Deputy Director (BPS-18)	1	1	143,000		64,000
A079 Assistant Director (BPS-17)	3	3	1,800,000		736,000
A057 Assistant (BPS-16)	1	1	611,000		248,000
C082 Computer Operator (BPS-16)		2			256,000
C248 Community Dev:Officer (BPS-16)	32	32	7,813,000		3,239,000
G042 GIS Analyst (BPS-16)	4	4	1,300,000		534,000
A011-2 TOTAL PAY OF OTHER STAFF	55	53	<u>13,885,000</u>	<u>12,988,860</u>	<u>5,395,000</u>
A01151 Total Basic Pay Other Staff	<u>55</u>	<u>53</u>	<u>13,885,000</u>	<u>12,988,860</u>	<u>5,395,000</u>
A004 Accounts Assistant (BPS-12)	1	1	406,000		165,000
C082 Computer Operator (BPS-12)	2		630,000		
D346 Digitizing Operator (BPS-12)	8	8	3,126,000		1,268,000
F139 Female Forest Extensionist (BPS-11)	25	25	5,619,000		2,299,000
D112 Driver (BPS-06)	10	10	2,644,000		1,071,000
C057 Chowkidar (BPS-03)	1	1	173,000		70,000
M010 Mali (BPS-03)	1	1	135,000		55,000
N005 Naib Qasid (BPS-03)	6	6	931,000		378,000
S162 Sweeper (BPS-03)	1	1	221,000		89,000
A012 TOTAL ALLOWANCES			<u>20,604,000</u>	<u>16,033,910</u>	<u>6,551,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4780	Integrated specialized Unit Gender and Development				
A012-1	TOTAL REGULAR ALLOWANCES		<u>20,110,000</u>	<u>15,833,910</u>	<u>6,376,000</u>
A01202	House Rent Allowance		2,182,000	2,051,090	727,000
A01203	Conveyance Allowance		3,957,000	4,085,900	1,319,000
A01206	Local Compensatory Allowance			371,770	
A01207	Washing Allowance		17,000	15,000	6,000
A01208	Dress Allowance		15,000	5,400	5,000
A0120D	Integrated Allowance		26,000	32,400	9,000
A0120E	Housing Subsidy Allowance		386,000	446,770	142,000
A0120X	Adhoc Allowance - 2010		4,284,000	203,450	
A01217	Medical Allowance		2,312,000	1,760,560	771,000
A0121T	Adhoc Relief Allowance 2013		2,125,000	675,530	708,000
A0121Z	Adhoc Relief Allowance-2014		1,363,000	3,240	454,000
A01224	Entertainment Allowance		17,000		6,000
A01226	Computer Allowance		166,000	72,000	58,000
A0122C	Adhoc Relief Allowance - 2015		1,832,000	462,770	611,000
A0122M	Adhoc Relief Allowance 2016		1,260,000	2,401,280	420,000
A0122Y	Ad-hoc Relief Allowance 2017			2,965,950	1,084,000
A01233	Unattractive Area Allowance		<u>168,000</u>	<u>208,800</u>	<u>56,000</u>
001	Unattractive Area Allowance		168,000	208,800	56,000
A01270	Other			<u>72,000</u>	
089	M.Phil Allowance			72,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>494,000</u>	<u>200,000</u>	<u>175,000</u>
A01274	Medical Charges		<u>105,000</u>	<u>200,000</u>	<u>39,000</u>
001	Medical Charges		105,000	200,000	39,000
A01278	Leave Salary		<u>389,000</u>		<u>136,000</u>
001	Leave Salary		389,000		136,000
A03	TOTAL OPERATING EXPENSES		<u>2,166,000</u>	<u>3,291,000</u>	<u>733,000</u>
A032	TOTAL COMMUNICATIONS		<u>180,000</u>	<u>210,000</u>	<u>70,000</u>
A03201	Postage and Telegraph		30,000	30,000	10,000
A03202	Telephone and Trunk Call		150,000	180,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4780 Integrated specialized Unit Gender and Development					
A033 TOTAL UTILITIES			<u>700,000</u>	<u>700,000</u>	<u>234,000</u>
A03301 Gas			150,000	150,000	50,000
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
001 Electricity			500,000	500,000	167,000
A03304 Hot and Cold Weather Charges			50,000	50,000	17,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>835,000</u>	<u>1,135,000</u>	<u>262,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>500,000</u>	<u>83,000</u>
001 Travelling Allowance			300,000	500,000	83,000
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Transportation of Goods			15,000	15,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>600,000</u>	<u>167,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	600,000	167,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Conveyance Charges			20,000	20,000	7,000
A039 TOTAL GENERAL			<u>451,000</u>	<u>1,246,000</u>	<u>167,000</u>
A03901 Stationery			<u>150,000</u>	<u>170,000</u>	<u>57,000</u>
001 Stationery			150,000	170,000	57,000
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 Printing and publication			200,000	200,000	67,000
A03905 Newspapers Periodicals and Books			6,000	6,000	2,000
A03906 Uniforms and Protective Clothing			20,000	20,000	7,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>800,000</u>	<u>17,000</u>
001 Advertising and Publicity			25,000	800,000	17,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Others			50,000	50,000	17,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>420,000</u>	<u>650,000</u>	<u>200,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>300,000</u>	<u>83,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4780 Integrated specialized Unit Gender and Development					
A13001 Transport			<u>200,000</u>	<u>300,000</u>	<u>83,000</u>
001 Transport			200,000	300,000	83,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>200,000</u>	<u>67,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>200,000</u>	<u>67,000</u>
001 Machinery and Equipment			100,000	200,000	67,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>		
A13201 Furniture and Fixture			20,000		
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
001 Office Buildings			100,000	150,000	50,000
Integrated specialized Unit Gender and Development			49,642,000	50,945,430	18,323,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4781 Integrated specialized Units Research and Development					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,767,000</u>	<u>12,414,270</u>	<u>5,505,000</u>
A011 TOTAL PAY	25	42	<u>8,615,000</u>	<u>7,727,290</u>	<u>3,714,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	17	<u>6,427,000</u>	<u>5,135,260</u>	<u>2,962,000</u>
A01101 Total Basic Pay Of Officer	<u>14</u>	<u>17</u>	<u>6,427,000</u>	<u>5,135,260</u>	<u>2,962,000</u>
D063 Director (BPS-19)	1	1	1,264,000		513,000
D028 Deputy Director (BPS-18)	1	1	902,000		367,000
A079 Assistant Director (BPS-17)	3	3	1,023,000		425,000
C082 Computer Operator (BPS-16)		3			330,000
R032 Research Officer (BPS-16)	9	9	3,238,000		1,327,000
A011-2 TOTAL PAY OF OTHER STAFF	11	25	<u>2,188,000</u>	<u>2,592,030</u>	<u>752,000</u>
A01151 Total Basic Pay Other Staff	<u>11</u>	<u>25</u>	<u>2,188,000</u>	<u>2,592,030</u>	<u>752,000</u>
A004 Accounts Assistant (BPS-12)	1	1	258,000		105,000
C082 Computer Operator (BPS-12)	3		809,000		
R352 Range Supervisor (BPS-09)		6			71,000
R353 Range Wacher (BPS-07)		10			110,000
D112 Driver (BPS-06)	2	2	249,000		102,000
C057 Chowkidar (BPS-03)	1	1	229,000		93,000
N005 Naib Qasid (BPS-03)	3	4	414,000		178,000
S162 Sweeper (BPS-03)	1	1	229,000		93,000
A012 TOTAL ALLOWANCES			<u>5,152,000</u>	<u>4,686,980</u>	<u>1,791,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,859,000</u>	<u>4,207,110</u>	<u>1,687,000</u>
A01202 House Rent Allowance			791,000	787,340	292,000
A01203 Conveyance Allowance			995,000	924,510	365,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4781	Integrated specialized Units Research and Development				
A0120D	Integrated Allowance			37,800	1,000
A0120X	Adhoc Allowance - 2010		1,229,000	100,000	
A01217	Medical Allowance		475,000	444,590	184,000
A0121A	Ad - hoc Allowance - 2011			37,800	
A0121M	Adhoc Relief Allowance - 2012				16,000
A0121T	Adhoc Relief Allowance 2013		296,000	246,350	99,000
A0121Z	Adhoc Relief Allowance-2014		5,000		2,000
A01224	Entertainment Allowance		6,000	6,000	2,000
A01226	Computer Allowance		47,000	46,500	16,000
A0122C	Adhoc Relief Allowance - 2015		231,000	164,490	77,000
A0122M	Adhoc Relief Allowance 2016		677,000	639,000	226,000
A0122Y	Ad-hoc Relief Allowance 2017			772,730	371,000
A01244	Adhoc relief		<u>107,000</u>		<u>36,000</u>
001	Adhoc Relief		107,000		36,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>293,000</u>	<u>479,870</u>	<u>104,000</u>
A01274	Medical Charges		<u>105,000</u>	<u>100,000</u>	<u>39,000</u>
001	Medical Charges		105,000	100,000	39,000
A01278	Leave Salary		<u>148,000</u>	<u>342,070</u>	<u>52,000</u>
001	Leave Salary		148,000	342,070	52,000
A012AE	Integrated allowance		40,000	37,800	13,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS		<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
A022	TOTAL RESEARCH AND SERVICE & EXPLORATORY		<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
A02201	Research and surveys & Exploratory operations		500,000	500,000	167,000
A03	TOTAL OPERATING EXPENSES		<u>1,367,000</u>	<u>1,517,000</u>	<u>505,000</u>
A032	TOTAL COMMUNICATIONS		<u>117,000</u>	<u>117,000</u>	<u>39,000</u>
A03201	Postage and Telegraph		17,000	17,000	6,000
A03202	Telephone and Trunk Call		100,000	100,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4781 Integrated specialized Units Research and Development					
A033 TOTAL UTILITIES			<u>240,000</u>	<u>320,000</u>	<u>107,000</u>
A03301 Gas			70,000	150,000	50,000
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Electricity			150,000	150,000	50,000
A03304 Hot and Cold Weather Charges			20,000	20,000	7,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>660,000</u>	<u>660,000</u>	<u>220,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Travelling Allowance			300,000	300,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>360,000</u>	<u>360,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			360,000	360,000	120,000
A039 TOTAL GENERAL			<u>350,000</u>	<u>420,000</u>	<u>139,000</u>
A03901 Stationery			<u>80,000</u>	<u>100,000</u>	<u>33,000</u>
001 Stationery			80,000	100,000	33,000
A03902 Printing and Publication			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
001 Printing and publication			120,000	120,000	40,000
A03905 Newspapers Periodicals and Books			10,000	10,000	3,000
A03906 Uniforms and Protective Clothing				50,000	17,000
A03907 Advertising & Publicity			<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
001 Advertising and Publicity			70,000	70,000	23,000
A03970 Others			<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
001 Others			70,000	70,000	23,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>183,000</u>
A041 TOTAL PENSION					<u>183,000</u>
A04114 Superannuation Encashment of L.P.R					183,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4781	Integrated specialized Units Research and Development				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		500,000	600,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>380,000</u>	<u>480,000</u>	<u>135,000</u>
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
A13001	Transport		<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001	Transport		200,000	200,000	67,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>150,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>150,000</u>	<u>25,000</u>
001	Machinery and Equipment		50,000	150,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		30,000	30,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A13301	Office Buildings		<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001	Office Buildings		100,000	100,000	33,000
Integrated specialized Units Research and Development			16,514,000	15,511,270	6,695,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4855 Lump Sum at the Disposal of Finance Dept					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>164,925,000</u>		<u>49,003,000</u>
A012 TOTAL ALLOWANCES			<u>164,925,000</u>		<u>49,003,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>164,925,000</u>		<u>49,003,000</u>
A01270 Other			<u>164,925,000</u>		<u>49,003,000</u>
086 L.S. for Pay increase			164,925,000		46,047,000
091 LS for Fresh Post 2018-19					2,956,000
A03 TOTAL OPERATING EXPENSES			<u>40,000,000</u>	<u>38,000,000</u>	<u>13,333,000</u>
A039 TOTAL GENERAL			<u>40,000,000</u>	<u>38,000,000</u>	<u>13,333,000</u>
A03970 Others			<u>40,000,000</u>	<u>38,000,000</u>	<u>13,333,000</u>
001 Others				38,000,000	13,333,000
037 L.S. at the disposal of F.D.			40,000,000		
Lump Sum at the Disposal of Finance Dept			204,925,000	38,000,000	62,336,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4402 Dir Budget & Accounts Officer (Envnt:)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,857,000</u>	<u>13,497,480</u>	<u>7,706,000</u>
A011 TOTAL PAY	28	28	<u>12,465,000</u>	<u>8,170,260</u>	<u>5,065,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	11	<u>7,021,000</u>	<u>6,060,060</u>	<u>3,010,000</u>
A01101 Total Basic Pay Of Officer	10	11	<u>7,021,000</u>	<u>6,060,060</u>	<u>3,010,000</u>
D063 Director (BPS-18)	1	1	1,026,000		417,000
B050 Budget & Accounts Officer (BPS-17)	1	1	875,000		355,000
I035 Internal Audit Officer (BPS-17)	1	1	866,000		352,000
P084 Programmer (BPS-17)	1	1	546,000		224,000
S166 Superintendent (BPS-17)	2	2	1,420,000		579,000
A057 Assistant (BPS-16)	4	4	2,288,000		929,000
C082 Computer Operator (BPS-16)		1			154,000
A011-2 TOTAL PAY OF OTHER STAFF	18	17	<u>5,444,000</u>	<u>2,110,200</u>	<u>2,055,000</u>
A01151 Total Basic Pay Other Staff	18	17	<u>5,444,000</u>	<u>2,110,200</u>	<u>2,055,000</u>
S031 Senior Auditor (BPS-15)	2	2	643,000		263,000
J024 Junior Scale Stenographer (BPS-14)	1	1	516,000		209,000
S035 Senior Clerk (BPS-14)	1	1	457,000		186,000
S115 Stenographer (BPS-14)	1	1	444,000		180,000
C082 Computer Operator (BPS-12)	1		379,000		
J013 Junior Clerk (BPS-11)	2	2	413,000		169,000
J012 Junior Auditor (BPS-08)	2	2	452,000		184,000
D112 Driver (BPS-06)	2	2	329,000		134,000
C057 Chowkidar (BPS-03)	1	1	276,000		111,000
N005 Naib Qasid (BPS-03)	4	4	1,325,000		534,000
S162 Sweeper (BPS-03)	1	1	210,000		85,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4402	Dir Budget & Accounts Officer (Envnt:)				
A012	TOTAL ALLOWANCES		<u>7,392,000</u>	<u>5,327,220</u>	<u>2,641,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,174,000</u>	<u>4,379,980</u>	<u>2,207,000</u>
A01202	House Rent Allowance		458,000	382,070	153,000
A01203	Conveyance Allowance		967,000	783,810	322,000
A01208	Dress Allowance		4,000	5,100	1,000
A0120D	Integrated Allowance		30,000	16,170	10,000
A0120E	Housing Subsidy Allowance		327,000	444,040	120,000
A0120X	Adhoc Allowance - 2010		1,122,000		
A01216	Qualification Allowance		45,000	23,760	15,000
A01217	Medical Allowance		502,000	402,280	167,000
A0121M	Adhoc Relief Allowance - 2012		1,050,000	636,400	350,000
A0121Q	Audit and Accounts Allowance		154,000	185,770	51,000
A0121T	Adhoc Relief Allowance 2013		225,000	182,940	75,000
A01226	Computer Allowance		37,000	36,000	13,000
A0122C	Adhoc Relief Allowance - 2015		153,000	112,770	51,000
A0122M	Adhoc Relief Allowance 2016		788,000	80,000	263,000
A0122Y	Ad-hoc Relief Allowance 2017			789,360	507,000
A01236	Deputation Allowance		312,000	299,510	109,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,218,000</u>	<u>947,240</u>	<u>434,000</u>
A01271	Overtime Allowance		50,000	40,800	17,000
A01273	Honoraria		168,000		59,000
A01274	Medical Charges		<u>500,000</u>	<u>500,000</u>	<u>183,000</u>
001	Medical Charges		500,000	500,000	183,000
A01278	Leave Salary		<u>500,000</u>	<u>406,440</u>	<u>175,000</u>
001	Leave Salary		500,000	406,440	175,000
A03	TOTAL OPERATING EXPENSES		<u>2,341,000</u>	<u>2,341,000</u>	<u>846,000</u>
A032	TOTAL COMMUNICATIONS		<u>285,000</u>	<u>285,000</u>	<u>95,000</u>
A03201	Postage and Telegraph		85,000	85,000	28,000
A03202	Telephone and Trunk Call		200,000	200,000	67,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4402 Dir Budget & Accounts Officer (Envvt:)					
A033 TOTAL UTILITIES			<u>35,000</u>	<u>35,000</u>	<u>12,000</u>
A03304 Hot and Cold Weather Charges			35,000	35,000	12,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>950,000</u>	<u>950,000</u>	<u>383,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
001 Travelling Allowance			400,000	400,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>450,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	450,000	150,000
A03808 Conveyance Charges			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Conveyance Charges			100,000	100,000	33,000
A039 TOTAL GENERAL			<u>1,071,000</u>	<u>1,071,000</u>	<u>356,000</u>
A03901 Stationery			<u>135,000</u>	<u>135,000</u>	<u>45,000</u>
001 Stationery			135,000	135,000	45,000
A03902 Printing and Publication			<u>700,000</u>	<u>700,000</u>	<u>233,000</u>
001 Printing and publication			700,000	700,000	233,000
A03905 Newspapers Periodicals and Books			20,000	20,000	7,000
A03906 Uniforms and Protective Clothing			16,000	16,000	5,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Advertising and Publicity			100,000	100,000	33,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Others			100,000	100,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>500,000</u>	<u>167,000</u>
A041 TOTAL PENSION				<u>500,000</u>	<u>167,000</u>
A04114 Superannuation Encashment of L.P.R				500,000	167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4402 Dir Budget & Accounts Officer (Envnt:)					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	600,000	200,000
A09 TOTAL PHYSICAL ASSETS				<u>100,000</u>	<u>33,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>	<u>33,000</u>
A09601 Plant and Machinery				<u>100,000</u>	<u>33,000</u>
001 Plant and Machinery				100,000	33,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>580,000</u>	<u>580,000</u>	<u>194,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Transport			300,000	300,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 Machinery and Equipment			200,000	200,000	67,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
A13201 Furniture and Fixture			80,000	80,000	27,000
Dir Budget & Accounts Officer (Envnt:)			23,278,000	17,618,480	9,146,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4804 Deputy Director Planning					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,200,000</u>	<u>3,027,440</u>	<u>1,446,000</u>
A011 TOTAL PAY	8	12	<u>1,932,000</u>	<u>1,751,920</u>	<u>1,004,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	3	<u>482,000</u>	<u>443,070</u>	<u>387,000</u>
A01101 Total Basic Pay Of Officer	1	3	<u>482,000</u>	<u>443,070</u>	<u>387,000</u>
A057 Assistant (BPS-16)	1	1	482,000		196,000
C082 Computer Operator (BPS-16)		2			191,000
A011-2 TOTAL PAY OF OTHER STAFF	7	9	<u>1,450,000</u>	<u>1,308,850</u>	<u>617,000</u>
A01151 Total Basic Pay Other Staff	7	9	<u>1,450,000</u>	<u>1,308,850</u>	<u>617,000</u>
S035 Senior Clerk (BPS-14)	1	1	339,000		138,000
C082 Computer Operator (BPS-12)	1		267,000		
S115 Stenographer (BPS-12)	1	1	268,000		109,000
J013 Junior Clerk (BPS-11)	1	2	178,000		127,000
D112 Driver (BPS-06)	1	1	147,000		60,000
N005 Naib Qasid (BPS-03)	2	3	251,000		143,000
S162 Sweeper (BPS-03)		1			40,000
A012 TOTAL ALLOWANCES			<u>1,268,000</u>	<u>1,275,520</u>	<u>442,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,032,000</u>	<u>751,520</u>	<u>360,000</u>
A01202 House Rent Allowance			158,000	141,930	56,000
A01203 Conveyance Allowance			210,000	206,800	75,000
A0120D Integrated Allowance			11,000	10,800	5,000
A0120X Adhoc Allowance - 2010			247,000		
A01217 Medical Allowance			132,000	108,850	47,000
A0121M Adhoc Relief Allowance - 2012					3,000
A0121T Adhoc Relief Allowance 2013			55,000	39,810	19,000
A0121Z Adhoc Relief Allowance-2014			104,000		35,000
A01226 Computer Allowance			9,000	17,250	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4804 Deputy Director Planning					
A0122C Adhoc Relief Allowance - 2015			40,000	27,270	13,000
A0122M Adhoc Relief Allowance 2016			66,000	100,000	22,000
A0122Y Ad-hoc Relief Allowance 2017				98,810	82,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>236,000</u>	<u>524,000</u>	<u>82,000</u>
A01271 Overtime Allowance			25,000	24,000	8,000
A01274 Medical Charges			<u>53,000</u>	<u>500,000</u>	<u>19,000</u>
001 Medical Charges			53,000	500,000	19,000
A01278 Leave Salary			<u>158,000</u>		<u>55,000</u>
001 Leave Salary			158,000		55,000
A03 TOTAL OPERATING EXPENSES			<u>162,000</u>	<u>426,300</u>	<u>147,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
A03201 Postage and Telegraph			6,000	6,000	2,000
A03202 Telephone and Trunk Call			34,000	34,000	11,000
A033 TOTAL UTILITIES			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
A03304 Hot and Cold Weather Charges			6,000	6,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>71,000</u>	<u>335,000</u>	<u>117,000</u>
A03805 Travelling Allowance			<u>36,000</u>	<u>200,000</u>	<u>67,000</u>
001 Travelling Allowance			36,000	200,000	67,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>35,000</u>	<u>135,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			35,000	135,000	50,000
A039 TOTAL GENERAL			<u>45,000</u>	<u>45,300</u>	<u>15,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Stationery			30,000	30,000	10,000
A03905 Newspapers Periodicals and Books			3,000	3,300	1,000
A03970 Others			<u>12,000</u>	<u>12,000</u>	<u>4,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4804 Deputy Director Planning					
001 Others			12,000	12,000	4,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>240,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>240,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>240,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			240,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>35,000</u>	<u>12,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>12,000</u>
001 Machinery and Equipment			35,000	35,000	12,000
Deputy Director Planning			3,637,000	3,488,740	1,605,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4805 Assistant Director NTFP Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>31,059,000</u>	<u>32,637,410</u>	<u>11,776,000</u>
A011 TOTAL PAY	57	57	<u>20,338,000</u>	<u>20,338,000</u>	<u>8,238,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,833,000</u>	<u>3,833,000</u>	<u>1,562,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,833,000</u>	<u>3,833,000</u>	<u>1,562,000</u>
D028 Deputy Director (BPS-18)	1	1	1,027,000		417,000
A079 Assistant Director (BPS-17)	1	1	706,000		288,000
S166 Superintendent (BPS-17)	1	1	646,000		264,000
A057 Assistant (BPS-16)	1	1	440,000		180,000
S069 Sericulture Development Officer (BPS-16)	2	2	1,014,000		413,000
A011-2 TOTAL PAY OF OTHER STAFF	51	51	<u>16,505,000</u>	<u>16,505,000</u>	<u>6,676,000</u>
A01151 Total Basic Pay Other Staff	51	51	<u>16,505,000</u>	<u>16,505,000</u>	<u>6,676,000</u>
S035 Senior Clerk (BPS-14)	2	2	806,000		328,000
S071 Sericulture Research Assistant (BPS-12)	1	1	480,000		194,000
S114 Steno Typist (BPS-12)	1	1	549,000		222,000
A179 Assistant Sericulture Development Officer (BPS-11)	1	1	480,000		194,000
J013 Junior Clerk (BPS-11)	2	2	870,000		352,000
S070 Sericulture Inspector (BPS-09)	5	5	1,621,000		657,000
F015 Field Assistant (BPS-07)	1	1	221,000		90,000
S026 Seed Examiner (BPS-07)	1	1	221,000		90,000
S072 Sericulture Supervisor (BPS-07)	22	22	8,186,000		3,306,000
D112 Driver (BPS-06)	1	1	229,000		93,000
C057 Chowkidar (BPS-03)	3	3	792,000		320,000
M010 Mali (BPS-03)	7	7	1,223,000		496,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR4805	Assistant Director NTFP Peshawar						
N005	Naib Qasid	(BPS-03)	4	4	827,000		334,000
A012	TOTAL ALLOWANCES				10,721,000	12,299,410	3,538,000
A012-1	TOTAL REGULAR ALLOWANCES				10,087,000	11,540,410	3,315,000
A01202	House Rent Allowance				1,267,000	1,267,000	422,000
A01203	Conveyance Allowance				1,673,000	1,673,000	558,000
A01206	Local Compensatory Allowance				69,000	78,000	23,000
A01207	Washing Allowance				21,000	20,000	7,000
A01208	Dress Allowance				21,000	21,000	7,000
A01209	Special Additional Allowance					21,000	
A0120D	Integrated Allowance				23,000	23,000	8,000
A0120E	Housing Subsidy Allowance				282,000	282,000	103,000
A0120X	Adhoc Allowance - 2010				2,641,000	2,641,000	
A01217	Medical Allowance				2,029,000	2,029,000	676,000
A0121T	Adhoc Relief Allowance 2013				427,000	427,000	142,000
A0122C	Adhoc Relief Allowance - 2015				324,000	324,000	108,000
A0122M	Adhoc Relief Allowance 2016				834,000	1,265,460	278,000
A0122Y	Ad-hoc Relief Allowance 2017					992,950	824,000
A01233	Unattractive Area Allowance				476,000	476,000	159,000
001	Unattractive Area Allowance				476,000	476,000	159,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				634,000	759,000	223,000
A01274	Medical Charges				105,000	105,000	39,000
001	Medical Charges				105,000	105,000	39,000
A01277	Contingent Paid Staff				38,000	38,000	13,000
A01278	Leave Salary				475,000	600,000	166,000
001	Leave Salary				475,000	600,000	166,000
A01284	Firewood Allowance				16,000	16,000	5,000
A03	TOTAL OPERATING EXPENSES				3,295,000	4,045,000	1,082,000
A032	TOTAL COMMUNICATIONS				120,000	120,000	40,000
A03201	Postage and Telegraph				40,000	40,000	13,000
A03202	Telephone and Trunk Call				80,000	80,000	27,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4805 Assistant Director NTFP Peshawar					
A033 TOTAL UTILITIES			<u>455,000</u>	<u>505,000</u>	<u>168,000</u>
A03301 Gas			130,000	130,000	43,000
A03302 Water			25,000	75,000	25,000
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 Electricity			200,000	200,000	67,000
A03304 Hot and Cold Weather Charges			100,000	100,000	33,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,200,000</u>	<u>317,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>700,000</u>	<u>150,000</u>
001 Travelling Allowance			500,000	700,000	150,000
A03806 Transportation of Goods			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Transportation of Goods			100,000	100,000	33,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>350,000</u>	<u>117,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	350,000	117,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Conveyance Charges			50,000	50,000	17,000
A039 TOTAL GENERAL			<u>1,720,000</u>	<u>2,220,000</u>	<u>557,000</u>
A03901 Stationery			<u>150,000</u>	<u>200,000</u>	<u>67,000</u>
001 Stationery			150,000	200,000	67,000
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001 Printing and publication			40,000	40,000	13,000
A03905 Newspapers Periodicals and Books			10,000	10,000	3,000
A03906 Uniforms and Protective Clothing			20,000	20,000	7,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Advertising and Publicity			50,000	50,000	17,000
A03919 Payments to Other for Service Rendered			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 Payments to Others for Service Rendered			200,000	200,000	67,000
A03942 Cost of Other Stores			<u>600,000</u>	<u>800,000</u>	<u>200,000</u>
001 Cost of other Stores			600,000	800,000	200,000
A03970 Others			<u>650,000</u>	<u>900,000</u>	<u>183,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4805 Assistant Director NTFP Peshawar					
001 Others			650,000		
039 "Sowing, planting and regeneration"				900,000	183,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>305,000</u>	<u>102,000</u>
A041 TOTAL PENSION				<u>305,000</u>	<u>102,000</u>
A04114 Superannuation Encashment of L.P.R				305,000	102,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>750,000</u>	<u>233,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Transport			150,000	150,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Machinery and Equipment			100,000	100,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>33,000</u>
A13201 Furniture and Fixture			50,000	100,000	33,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>400,000</u>	<u>117,000</u>
A13301 Office Buildings			<u>50,000</u>	<u>200,000</u>	<u>67,000</u>
001 Office Buildings			50,000	200,000	67,000
A13302 Residential Buildings			<u>150,000</u>	<u>200,000</u>	<u>50,000</u>
001 Residential Buildings			150,000	200,000	50,000
Assistant Director NTFP Peshawar			34,854,000	37,737,410	13,193,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4806 Conservator of Forest S.Circle Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,991,000</u>	<u>20,199,770</u>	<u>7,725,000</u>
A011 TOTAL PAY	33	33	<u>12,552,000</u>	<u>12,552,000</u>	<u>5,095,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	6	<u>3,136,000</u>	<u>3,136,000</u>	<u>1,395,000</u>
A01101 Total Basic Pay Of Officer	5	6	<u>3,136,000</u>	<u>3,136,000</u>	<u>1,395,000</u>
C087 Conservator Of Forests (BPS-19)	1	1	1,236,000		502,000
S166 Superintendent (BPS-17)	1	1	591,000		242,000
S323 Sub Divisional Forest Officer (BPS-17)	1	1	409,000		169,000
A057 Assistant (BPS-16)	2	2	900,000		367,000
C082 Computer Operator (BPS-16)		1			115,000
A011-2 TOTAL PAY OF OTHER STAFF	28	27	<u>9,416,000</u>	<u>9,416,000</u>	<u>3,700,000</u>
A01151 Total Basic Pay Other Staff	28	27	<u>9,416,000</u>	<u>9,416,000</u>	<u>3,700,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	465,000		189,000
S035 Senior Clerk (BPS-14)	4	4	1,378,000		562,000
C082 Computer Operator (BPS-12)	1		283,000		
D105 Draftsman (BPS-11)	1	1	311,000		126,000
J013 Junior Clerk (BPS-11)	5	5	2,061,000		835,000
F039 Forester (BPS-08)	2	2	1,641,000		660,000
F035 Forest Guard (BPS-07)	4	4	1,378,000		557,000
D112 Driver (BPS-06)	2	2	380,000		155,000
D006 Daftari (BPS-04)	1	1	229,000		93,000
C058 Chowkidar-Cum-Mali (BPS-03)	1	1	228,000		92,000
D010 Dak Runner (BPS-03)	1	1	225,000		91,000
N005 Naib Qasid (BPS-03)	4	4	618,000		251,000
S162 Sweeper (BPS-03)	1	1	219,000		89,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4806 Conservator of Forest S.Circle Peshawar					
A012 TOTAL ALLOWANCES			<u>8,439,000</u>	<u>7,647,770</u>	<u>2,630,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,939,000</u>	<u>6,851,270</u>	<u>2,455,000</u>
A01202 House Rent Allowance			1,575,000	1,575,000	525,000
A01203 Conveyance Allowance			1,086,000	1,086,000	362,000
A01207 Washing Allowance			4,000	4,000	1,000
A01208 Dress Allowance			4,000	4,000	1,000
A0120D Integrated Allowance			45,000	45,000	15,000
A0120X Adhoc Allowance - 2010			2,100,000		
A01217 Medical Allowance			1,050,000	1,050,000	350,000
A0121T Adhoc Relief Allowance 2013			282,000	282,000	94,000
A0121Z Adhoc Relief Allowance-2014			4,000		1,000
A01226 Computer Allowance			19,000	19,000	7,000
A0122C Adhoc Relief Allowance - 2015			195,000	195,000	65,000
A0122M Adhoc Relief Allowance 2016			1,575,000	1,575,000	525,000
A0122Y Ad-hoc Relief Allowance 2017				1,016,270	509,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>	<u>796,500</u>	<u>175,000</u>
A01274 Medical Charges				<u>796,500</u>	
001 Medical Charges				796,500	
A01278 Leave Salary			<u>500,000</u>		<u>175,000</u>
001 Leave Salary			500,000		175,000
A03 TOTAL OPERATING EXPENSES			<u>2,785,000</u>	<u>2,730,000</u>	<u>852,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>135,000</u>	<u>45,000</u>
A03201 Postage and Telegraph			50,000	75,000	25,000
A03202 Telephone and Trunk Call			60,000	60,000	20,000
A033 TOTAL UTILITIES			<u>730,000</u>	<u>750,000</u>	<u>250,000</u>
A03301 Gas			60,000	80,000	27,000
A03303 Electricity			<u>550,000</u>	<u>550,000</u>	<u>183,000</u>
001 Electricity			550,000	550,000	183,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4806 Conservator of Forest S.Circle Peshawar					
A03304 Hot and Cold Weather Charges			120,000	120,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,280,000</u>	<u>1,350,000</u>	<u>427,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>570,000</u>	<u>167,000</u>
001 Travelling Allowance			500,000	570,000	167,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>750,000</u>	<u>750,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			750,000	750,000	250,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Conveyance Charges			30,000	30,000	10,000
A039 TOTAL GENERAL			<u>665,000</u>	<u>495,000</u>	<u>130,000</u>
A03901 Stationery			<u>180,000</u>	<u>180,000</u>	<u>60,000</u>
001 Stationery			180,000	180,000	60,000
A03905 Newspapers Periodicals and Books			10,000	10,000	3,000
A03906 Uniforms and Protective Clothing			80,000	80,000	27,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>50,000</u>	<u>17,000</u>
001 Advertising and Publicity			20,000	50,000	17,000
A03917 Law Charges			300,000		
A03970 Others			<u>75,000</u>	<u>175,000</u>	<u>23,000</u>
001 Others			75,000	175,000	23,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>183,000</u>
A041 TOTAL PENSION					<u>183,000</u>
A04114 Superannuation Encashment of L.P.R					183,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>920,000</u>	<u>1,000,000</u>	<u>333,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>400,000</u>	<u>133,000</u>
A13001 Transport			<u>350,000</u>	<u>400,000</u>	<u>133,000</u>
001 Transport			350,000	400,000	133,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4806 Conservator of Forest S.Circle Peshawar					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Machinery and Equipment			150,000	150,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			150,000	150,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>270,000</u>	<u>300,000</u>	<u>100,000</u>
A13301 Office Buildings			<u>270,000</u>	<u>300,000</u>	<u>100,000</u>
001 Office Buildings			270,000	300,000	100,000
Conservator of Forest S.Circle Peshawar			24,696,000	23,929,770	9,093,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4808 DFO-I II III FMC Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>45,907,000</u>	<u>43,506,770</u>	<u>16,949,000</u>
A011 TOTAL PAY	86	89	<u>27,571,000</u>	<u>27,618,810</u>	<u>11,210,000</u>
A011-1 TOTAL PAY OF OFFICERS	18	19	<u>9,882,000</u>	<u>10,596,610</u>	<u>4,196,000</u>
A01101 Total Basic Pay Of Officer	18	19	<u>9,882,000</u>	<u>10,596,610</u>	<u>4,196,000</u>
C087 Conservator Of Forests (BPS-19)	1	1	996,000		406,000
D099 Divisional Forest Officer (BPS-18)	4	4	2,196,000		905,000
G043 GIS Specialist (BPS-17)	1	1	435,000		179,000
S166 Superintendent (BPS-17)	1	1	464,000		191,000
S323 Sub Divisional Forest Officer (BPS-17)	2	2	1,302,000		532,000
A057 Assistant (BPS-16)	2	2	2,052,000		828,000
C082 Computer Operator (BPS-16)		1			155,000
F051 Forest Ranger (BPS-16)	6	6	2,052,000		842,000
G042 GIS Analyst (BPS-16)	1	1	385,000		158,000
A011-2 TOTAL PAY OF OTHER STAFF	68	70	<u>17,689,000</u>	<u>17,022,200</u>	<u>7,014,000</u>
A01151 Total Basic Pay Other Staff	68	70	<u>17,689,000</u>	<u>17,022,200</u>	<u>7,014,000</u>
S115 Stenographer (BPS-15)	1	1	414,000		169,000
S035 Senior Clerk (BPS-14)	3	3	924,000		378,000
S114 Steno Typist (BPS-14)	4	4	1,346,000		549,000
C082 Computer Operator (BPS-12)	1		383,000		
D105 Draftsman (BPS-11)	1	1	327,000		133,000
H021 Head Draftsman (BPS-11)	1	1	319,000		130,000
J013 Junior Clerk (BPS-11)	2	2	901,000		365,000
D190 Deputy Ranger (BPS-10)	1	4	380,000		154,000
F039 Forester (BPS-08)	13	13	4,341,000		1,757,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR4808	DFO-I II III FMC Peshawar						
F035	Forest Guard	(BPS-07)	5	5	1,626,000		658,000
T029	Tracer	(BPS-07)	1	1	233,000		95,000
D112	Driver	(BPS-06)	7	7	1,348,000		548,000
D006	Daftari	(BPS-04)	1	1	246,000		99,000
T048	Tubewell Mechanic	(BPS-04)	1	1	346,000		139,000
C057	Chowkidar	(BPS-03)		5			672,000
D010	Dak Runner	(BPS-03)		1			56,000
K009	Khalasi	(BPS-03)		6			384,000
M010	Mali	(BPS-03)		1			56,000
N005	Naib Qasid	(BPS-03)		10			504,000
S162	Sweeper	(BPS-03)		3			168,000
C057	Chowkidar	(BPS-01)	5		1,672,000		
D010	Dak Runner	(BPS-01)	1		138,000		
K009	Khalasi	(BPS-01)	6		950,000		
M010	Mali	(BPS-01)	1		138,000		
N005	Naib Qasid	(BPS-01)	10		1,243,000		
S162	Sweeper	(BPS-01)	3		414,000		
A012	TOTAL ALLOWANCES				18,336,000	15,887,960	5,739,000
A012-1	TOTAL REGULAR ALLOWANCES				17,578,000	14,257,880	5,474,000
A01202	House Rent Allowance				1,802,000	1,580,880	601,000
A01203	Conveyance Allowance				2,927,000	2,749,340	976,000
A0120D	Integrated Allowance				1,050,000	145,800	350,000
A0120E	Housing Subsidy Allowance					111,660	
A0120X	Adhoc Allowance - 2010				4,520,000		
A01217	Medical Allowance				1,876,000	1,757,700	625,000
A0121T	Adhoc Relief Allowance 2013				2,100,000	737,560	700,000
A0121Z	Adhoc Relief Allowance-2014				2,684,000	2,657,240	895,000
A01224	Entertainment Allowance					6,000	
A01226	Computer Allowance				9,000	9,000	3,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4808 DFO-I II III FMC Peshawar					
A0122C Adhoc Relief Allowance - 2015			610,000	504,240	203,000
A0122Y Ad-hoc Relief Allowance 2017				3,068,460	1,121,000
A01238 Charge allowance				930,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>758,000</u>	<u>1,630,080</u>	<u>265,000</u>
A01274 Medical Charges			<u>105,000</u>	<u>105,000</u>	<u>39,000</u>
001 Medical Charges			105,000	105,000	39,000
A01278 Leave Salary			<u>500,000</u>	<u>1,525,080</u>	<u>175,000</u>
001 Leave Salary			500,000	1,525,080	175,000
A012AE Integrated allowance			153,000		51,000
A03 TOTAL OPERATING EXPENSES			<u>2,985,000</u>	<u>3,675,000</u>	<u>1,025,000</u>
A032 TOTAL COMMUNICATIONS			<u>130,000</u>	<u>180,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			30,000	30,000	10,000
A03202 Telephone and Trunk Call			100,000	150,000	50,000
A033 TOTAL UTILITIES			<u>1,130,000</u>	<u>1,130,000</u>	<u>377,000</u>
A03301 Gas			200,000	200,000	67,000
A03303 Electricity			<u>900,000</u>	<u>900,000</u>	<u>300,000</u>
001 Electricity			900,000	900,000	300,000
A03304 Hot and Cold Weather Charges			30,000	30,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>930,000</u>	<u>1,530,000</u>	<u>310,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>900,000</u>	<u>133,000</u>
001 Travelling Allowance			400,000	900,000	133,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>600,000</u>	<u>167,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	600,000	167,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Conveyance Charges			30,000	30,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4808 DFO-I II III FMC Peshawar					
A039 TOTAL GENERAL			<u>795,000</u>	<u>835,000</u>	<u>278,000</u>
A03901 Stationery			<u>150,000</u>	<u>85,000</u>	<u>28,000</u>
001 Stationery			150,000	85,000	28,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Printing and publication			20,000	20,000	7,000
A03905 Newspapers Periodicals and Books			10,000	10,000	3,000
A03906 Uniforms and Protective Clothing			50,000	100,000	33,000
A03907 Advertising & Publicity			<u>65,000</u>	<u>20,000</u>	<u>7,000</u>
001 Advertising and Publicity			65,000	20,000	7,000
A03970 Others			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
001 Others				100,000	33,000
095 Preparation of Working Plan.			500,000	200,000	67,000
096 Monitoring and Evaluation				300,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>70,000</u>	<u>1,526,000</u>	<u>217,000</u>
A041 TOTAL PENSION			<u>70,000</u>	<u>1,526,000</u>	<u>217,000</u>
A04106 Reimbursement of medical charges to pensioners			70,000		
A04114 Superannuation Encashment of L.P.R				1,526,000	217,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>650,000</u>	<u>850,000</u>	<u>216,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>300,000</u>	<u>100,000</u>
A13001 Transport			<u>200,000</u>	<u>300,000</u>	<u>100,000</u>
001 Transport			200,000	300,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>200,000</u>	<u>33,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>200,000</u>	<u>33,000</u>
001 Machinery and Equipment			100,000	200,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4808 DFO-I II III FMC Peshawar					
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			50,000	50,000	17,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>300,000</u>	<u>66,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>60,000</u>	<u>20,000</u>
001 Office Buildings			100,000	60,000	20,000
A13302 Residential Buildings			<u>100,000</u>	<u>200,000</u>	<u>33,000</u>
001 Residential Buildings			100,000	200,000	33,000
A13303 Other Buildings			<u>100,000</u>	<u>40,000</u>	<u>13,000</u>
001 Other Buildings.			100,000	40,000	13,000
DFO-I II III FMC Peshawar			49,612,000	49,557,770	18,407,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4815 Director Non Timber Forest Product (NTFP)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,939,000</u>	<u>8,044,490</u>	<u>2,939,000</u>
A011 TOTAL PAY	12	12	<u>4,675,000</u>	<u>4,826,910</u>	<u>1,906,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	6	<u>2,684,000</u>	<u>2,684,000</u>	<u>1,335,000</u>
A01101 Total Basic Pay Of Officer	4	6	<u>2,684,000</u>	<u>2,684,000</u>	<u>1,335,000</u>
D388 Director/Conservator (BPS-19)	1	1	1,264,000		513,000
A079 Assistant Director (BPS-17)	1	1	773,000		315,000
A057 Assistant (BPS-16)	1	1	319,000		131,000
C082 Computer Operator (BPS-16)		2			241,000
R005 Range Officer (BPS-16)	1	1	328,000		135,000
A011-2 TOTAL PAY OF OTHER STAFF	8	6	<u>1,991,000</u>	<u>2,142,910</u>	<u>571,000</u>
A01151 Total Basic Pay Other Staff	8	6	<u>1,991,000</u>	<u>2,142,910</u>	<u>571,000</u>
S035 Senior Clerk (BPS-14)	1	1	387,000		158,000
C082 Computer Operator (BPS-12)	2		591,000		
J013 Junior Clerk (BPS-11)	2	2	375,000		154,000
D112 Driver (BPS-06)	1	1	251,000		102,000
C057 Chowkidar (BPS-03)	1	1	159,000		65,000
N005 Naib Qasid (BPS-03)	1	1	228,000		92,000
A012 TOTAL ALLOWANCES			<u>3,264,000</u>	<u>3,217,580</u>	<u>1,033,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,921,000</u>	<u>2,939,540</u>	<u>911,000</u>
A01202 House Rent Allowance			249,000	249,000	83,000
A01203 Conveyance Allowance			488,000	488,000	163,000
A01208 Dress Allowance			4,000	4,000	1,000
A01209 Special Additional Allowance			4,000	4,000	1,000
A0120D Integrated Allowance			6,000	6,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4815	Director Non Timber Forest Product (NTFP)				
A0120E	Housing Subsidy Allowance		230,000	230,000	84,000
A0120X	Adhoc Allowance - 2010		782,000	549,040	
A01217	Medical Allowance		315,000	315,000	105,000
A0121M	Adhoc Relief Allowance - 2012		243,000		81,000
A0121T	Adhoc Relief Allowance 2013		125,000	125,000	42,000
A01224	Entertainment Allowance		6,000	6,000	2,000
A01226	Computer Allowance		36,000	36,000	13,000
A0122C	Adhoc Relief Allowance - 2015		433,000	433,000	144,000
A0122M	Adhoc Relief Allowance 2016			220,500	
A0122Y	Ad-hoc Relief Allowance 2017			274,000	190,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>343,000</u>	<u>278,040</u>	<u>122,000</u>
A01274	Medical Charges		<u>105,000</u>	<u>254,040</u>	<u>39,000</u>
001	Medical Charges		105,000	254,040	39,000
A01277	Contingent Paid Staff		38,000	24,000	13,000
A01278	Leave Salary		<u>200,000</u>		<u>70,000</u>
001	Leave Salary		200,000		70,000
A03	TOTAL OPERATING EXPENSES		<u>2,671,000</u>	<u>2,991,000</u>	<u>797,000</u>
A032	TOTAL COMMUNICATIONS		<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
A03201	Postage and Telegraph		20,000	20,000	7,000
A03202	Telephone and Trunk Call		60,000	60,000	20,000
A033	TOTAL UTILITIES		<u>510,000</u>	<u>510,000</u>	<u>170,000</u>
A03301	Gas		80,000	80,000	27,000
A03302	Water		30,000	30,000	10,000
A03303	Electricity		<u>250,000</u>	<u>250,000</u>	<u>83,000</u>
001	Electricity		250,000	250,000	83,000
A03304	Hot and Cold Weather Charges		150,000	150,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,040,000</u>	<u>1,240,000</u>	<u>347,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4815	Director Non Timber Forest Product (NTFP)				
A03805	Travelling Allowance		<u>500,000</u>	<u>700,000</u>	<u>167,000</u>
001	Travelling Allowance		500,000	700,000	167,000
A03806	Transportation of Goods		<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Transportation of Goods		30,000	30,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>450,000</u>	<u>450,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		450,000	450,000	150,000
A03808	Conveyance Charges		<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001	Conveyance Charges		60,000	60,000	20,000
A039	TOTAL GENERAL		<u>1,041,000</u>	<u>1,161,000</u>	<u>253,000</u>
A03901	Stationery		<u>100,000</u>	<u>200,000</u>	<u>33,000</u>
001	Stationery		100,000	200,000	33,000
A03905	Newspapers Periodicals and Books		6,000	6,000	2,000
A03906	Uniforms and Protective Clothing		30,000	30,000	10,000
A03907	Advertising & Publicity		<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
001	Advertising and Publicity		25,000	25,000	8,000
A03942	Cost of Other Stores		<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001	Cost of other Stores		300,000	300,000	100,000
A03970	Others		<u>580,000</u>	<u>600,000</u>	<u>100,000</u>
001	Others		80,000	100,000	33,000
039	"Sowing, planting and regeneration"		500,000	500,000	67,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>	<u>67,000</u>
A041	TOTAL PENSION			<u>200,000</u>	<u>67,000</u>
A04114	Superannuation Encashment of L.P.R			200,000	67,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>520,000</u>	<u>520,000</u>	<u>173,000</u>
A130	TOTAL TRANSPORT		<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
A13001	Transport		<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001	Transport		150,000	150,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4815 Director Non Timber Forest Product (NTFP)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
001 Machinery and Equipment			120,000	120,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>33,000</u>
A13201 Furniture and Fixture			50,000	100,000	33,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>150,000</u>	<u>50,000</u>
A13301 Office Buildings			<u>200,000</u>	<u>150,000</u>	<u>50,000</u>
001 Office Buildings			200,000	150,000	50,000
Director Non Timber Forest Product (NTFP)			11,130,000	11,755,490	3,976,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SH4149	Divisional Forest Officer Alpuri Shangla				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>34,891,000</u>	<u>33,832,970</u>	<u>12,792,000</u>
A011	TOTAL PAY	93	93	<u>18,193,000</u>	<u>19,689,120</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>2,491,000</u>	<u>1,738,400</u>
A01101	Total Basic Pay Of Officer	4	4	<u>2,491,000</u>	<u>1,738,400</u>
D099	Divisional Forest Officer (BPS-18)	1	1	1,141,000	463,000
S323	Sub Divisional Forest Officer (BPS-17)	2	2	957,000	394,000
A057	Assistant (BPS-16)	1	1	393,000	161,000
A011-2	TOTAL PAY OF OTHER STAFF	89	89	<u>15,702,000</u>	<u>17,950,720</u>
A01151	Total Basic Pay Other Staff	89	89	<u>15,702,000</u>	<u>17,950,720</u>
S035	Senior Clerk (BPS-14)	2	2	578,000	237,000
J013	Junior Clerk (BPS-11)	2	2	414,000	170,000
D190	Deputy Ranger (BPS-10)	1	1	224,000	91,000
F039	Forester (BPS-08)	8	8	2,997,000	1,211,000
F035	Forest Guard (BPS-07)	56	56	8,209,000	3,363,000
D112	Driver (BPS-06)	3	3	572,000	233,000
B013	Bearer (BPS-03)	4	4	552,000	224,000
C057	Chowkidar (BPS-03)	5	5	875,000	355,000
F078	Forest Public Prosecutor (Fixed) (BPS-03)	1	1	138,000	56,000
M010	Mali (BPS-03)	1	1	255,000	103,000
N005	Naib Qasid (BPS-03)	5	5	667,000	271,000
S162	Sweeper (BPS-03)	1	1	221,000	89,000
A012	TOTAL ALLOWANCES			<u>16,698,000</u>	<u>14,143,850</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SH4149 Divisional Forest Officer Alpuri Shangla					
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,093,000</u>	<u>13,551,770</u>	<u>5,157,000</u>
A01202 House Rent Allowance			1,356,000	1,270,310	452,000
A01203 Conveyance Allowance			2,360,000	2,247,410	787,000
A01206 Local Compensatory Allowance			525,000		175,000
A01207 Washing Allowance			11,000	9,000	4,000
A01208 Dress Allowance			11,000	9,000	4,000
A0120D Integrated Allowance			45,000	48,600	15,000
A0120X Adhoc Allowance - 2010			2,854,000	1,246,510	
A01217 Medical Allowance			1,286,000	1,664,350	429,000
A0121M Adhoc Relief Allowance - 2012				1,628,350	
A0121T Adhoc Relief Allowance 2013			1,575,000	378,730	525,000
A0121Z Adhoc Relief Allowance-2014			1,575,000	298,700	525,000
A0122C Adhoc Relief Allowance - 2015			1,575,000	263,270	525,000
A0122M Adhoc Releif Allowance 2016			1,787,000	1,484,500	596,000
A0122Y Ad-hoc Relief Allowance 2017				1,914,360	742,000
A01233 Unattractive Area Allowance			<u>1,133,000</u>	<u>1,088,680</u>	<u>378,000</u>
001 Unattractive Area Allowance			1,133,000	1,088,680	378,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>605,000</u>	<u>592,080</u>	<u>214,000</u>
A01274 Medical Charges			<u>105,000</u>		<u>39,000</u>
001 Medical Charges			105,000		39,000
A01278 Leave Salary			<u>500,000</u>	<u>592,080</u>	<u>175,000</u>
001 Leave Salary			500,000	592,080	175,000
A03 TOTAL OPERATING EXPENSES			<u>4,740,000</u>	<u>6,410,000</u>	<u>1,204,000</u>
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>130,000</u>	<u>43,000</u>
A03201 Postage and Telegraph			30,000	30,000	10,000
A03202 Telephone and Trunk Call			60,000	100,000	33,000
A033 TOTAL UTILITIES			<u>550,000</u>	<u>830,000</u>	<u>93,000</u>
A03303 Electricity			<u>50,000</u>	<u>30,000</u>	<u>10,000</u>
001 Electricity			50,000	30,000	10,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SH4149	Divisional Forest Officer Alpuri Shangla				
A03304	Hot and Cold Weather Charges		500,000	800,000	83,000
A034	TOTAL OCCUPANCY COSTS		<u>500,000</u>	<u>700,000</u>	<u>167,000</u>
A03402	Rent for Office Building		500,000	700,000	167,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>500,000</u>	<u>1,000,000</u>	<u>334,000</u>
A03805	Travelling Allowance			<u>500,000</u>	<u>167,000</u>
001	Travelling Allowance			500,000	167,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		500,000	500,000	167,000
A039	TOTAL GENERAL		<u>3,100,000</u>	<u>3,750,000</u>	<u>567,000</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001	Stationery		100,000	100,000	33,000
A03902	Printing and Publication		<u>100,000</u>	<u>50,000</u>	<u>17,000</u>
001	Printing and publication		100,000	50,000	17,000
A03906	Uniforms and Protective Clothing		50,000	100,000	33,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001	Advertising and Publicity		100,000	100,000	33,000
A03919	Payments to Other for Service Rendered		<u>1,500,000</u>	<u>1,900,000</u>	<u>217,000</u>
001	Payments to Others for Service Rendered		1,500,000	1,900,000	217,000
A03970	Others		<u>1,250,000</u>	<u>1,500,000</u>	<u>234,000</u>
001	Others		50,000	300,000	33,000
039	"Sowing, planting and regeneration"		500,000	500,000	67,000
040	Protection from Fire			500,000	67,000
041	A forestation/Re-a forestation		500,000		
042	Drift and waifwood and confiscated forest		200,000		
043	Provision of Question Paper/Answer Sheets			200,000	67,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>300,000</u>	<u>600,000</u>	<u>200,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SH4149 Divisional Forest Officer Alpuri Shangla					
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>	<u>600,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>	<u>600,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000	600,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>800,000</u>	<u>266,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Transport			300,000	300,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Machinery and Equipment			100,000	100,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			150,000	150,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>250,000</u>	<u>250,000</u>	<u>83,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Office Buildings			100,000	100,000	33,000
A13302 Residential Buildings			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Residential Buildings			150,000	150,000	50,000
Divisional Forest Officer Alpuri Shangla			40,731,000	41,642,970	14,462,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4420 Divisional Forest Officer P/Squad Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,462,000</u>	<u>24,158,170</u>	<u>8,478,000</u>
A011 TOTAL PAY	48	48	<u>14,895,000</u>	<u>15,376,170</u>	<u>6,070,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>6,113,000</u>	<u>6,776,410</u>	<u>2,496,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>6,113,000</u>	<u>6,776,410</u>	<u>2,496,000</u>
C034 Chief Conservator (BPS-20)	1	1	1,073,000		440,000
C087 Conservator Of Forests (BPS-19)	1	1	980,000		399,000
D099 Divisional Forest Officer (BPS-18)	1	1	855,000		349,000
S166 Superintendent (BPS-17)	1	1	542,000		222,000
S323 Sub Divisional Forest Officer (BPS-17)	1	1	595,000		243,000
S374 Sub-Div.Forest Officer (Litigation) (BPS-17)	1	1	560,000		229,000
A057 Assistant (BPS-16)	2	2	1,022,000		416,000
S061 Senior Scale Stenographer (BPS-16)	1	1	486,000		198,000
A011-2 TOTAL PAY OF OTHER STAFF	39	39	<u>8,782,000</u>	<u>8,599,760</u>	<u>3,574,000</u>
A01151 Total Basic Pay Other Staff	39	39	<u>8,782,000</u>	<u>8,599,760</u>	<u>3,574,000</u>
S115 Stenographer (BPS-15)	1	1	518,000		210,000
S035 Senior Clerk (BPS-14)	3	3	1,189,000		484,000
C082 Computer Operator (BPS-12)	1	1	301,000		123,000
S114 Steno Typist (BPS-12)	1	1	312,000		127,000
D105 Draftsman (BPS-11)	1	1	259,000		106,000
J013 Junior Clerk (BPS-11)	7	7	1,667,000		681,000
D190 Deputy Ranger (BPS-10)	1	1	381,000		154,000
F039 Forester (BPS-08)	3	3	458,000		188,000
F035 Forest Guard (BPS-07)	6	6	993,000		406,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4420 Divisional Forest Officer P/Squad Swat					
D112 Driver (BPS-06)	3	3	591,000		240,000
C057 Chowkidar (BPS-03)	2	2	574,000		231,000
D010 Dak Runner (BPS-03)	1	1	163,000		66,000
N005 Naib Qasid (BPS-03)	8	8	1,208,000		490,000
S162 Sweeper (BPS-03)	1	1	168,000		68,000
A012 TOTAL ALLOWANCES			<u>7,567,000</u>	<u>8,782,000</u>	<u>2,408,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,067,000</u>	<u>7,252,000</u>	<u>2,233,000</u>
A01202 House Rent Allowance			624,000	599,760	208,000
A01203 Conveyance Allowance			1,509,000	1,416,180	503,000
A0120D Integrated Allowance			52,000	50,000	17,000
A0120E Housing Subsidy Allowance				50,400	
A0120X Adhoc Allowance - 2010			2,187,000		
A01217 Medical Allowance			1,011,000	964,500	337,000
A0121T Adhoc Relief Allowance 2013			298,000	404,420	99,000
A0121Z Adhoc Relief Allowance-2014			58,000		19,000
A01224 Entertainment Allowance			6,000	12,000	2,000
A01226 Computer Allowance				18,000	
A0122C Adhoc Relief Allowance - 2015			351,000	276,490	117,000
A0122M Adhoc Releif Allowance 2016			318,000	1,270,850	106,000
A0122Y Ad-hoc Relief Allowance 2017				1,525,400	607,000
A01233 Unattractive Area Allowance			<u>644,000</u>	<u>654,000</u>	<u>215,000</u>
001 Unattractive Area Allowance			644,000	654,000	215,000
A01270 Other			<u>9,000</u>	<u>10,000</u>	<u>3,000</u>
001 Others			9,000	10,000	3,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>	<u>1,530,000</u>	<u>175,000</u>
A01274 Medical Charges				<u>30,000</u>	
001 Medical Charges				30,000	
A01278 Leave Salary			<u>500,000</u>	<u>1,500,000</u>	<u>175,000</u>
001 Leave Salary			500,000	1,500,000	175,000
A03 TOTAL OPERATING EXPENSES			<u>1,235,000</u>	<u>2,380,000</u>	<u>619,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4420 Divisional Forest Officer P/Squad Swat					
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>180,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			20,000	30,000	10,000
A03202 Telephone and Trunk Call			100,000	150,000	50,000
A033 TOTAL UTILITIES			<u>750,000</u>	<u>550,000</u>	<u>184,000</u>
A03301 Gas			200,000	200,000	67,000
A03303 Electricity			<u>400,000</u>	<u>200,000</u>	<u>67,000</u>
001 Electricity			400,000	200,000	67,000
A03304 Hot and Cold Weather Charges			150,000	150,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>1,200,000</u>	<u>225,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>600,000</u>	<u>25,000</u>
001 Travelling Allowance			50,000	600,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>600,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	600,000	200,000
A039 TOTAL GENERAL			<u>265,000</u>	<u>450,000</u>	<u>150,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Stationery			100,000	100,000	33,000
A03905 Newspapers Periodicals and Books			15,000	20,000	7,000
A03906 Uniforms and Protective Clothing			50,000	50,000	17,000
A03919 Payments to Other for Service Rendered				<u>180,000</u>	<u>60,000</u>
001 Payments to Others for Service Rendered				180,000	60,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Others			100,000	100,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,100,000</u>	<u>367,000</u>
A041 TOTAL PENSION				<u>1,100,000</u>	<u>367,000</u>
A04114 Superannuation Encashment of L.P.R				1,100,000	367,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4420 Divisional Forest Officer P/Squad Swat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			400,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>530,000</u>	<u>560,000</u>	<u>185,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>250,000</u>	<u>83,000</u>
A13001 Transport			<u>200,000</u>	<u>250,000</u>	<u>83,000</u>
001 Transport			200,000	250,000	83,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Machinery and Equipment			100,000	100,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>10,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			30,000	10,000	3,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>200,000</u>	<u>66,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Office Buildings			100,000	100,000	33,000
A13302 Residential Buildings			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Residential Buildings			100,000	100,000	33,000
Divisional Forest Officer P/Squad Swat			24,627,000	28,198,170	9,649,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4421 Divisional Forest Officer Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>56,968,000</u>	<u>69,855,540</u>	<u>20,446,000</u>
A011 TOTAL PAY	<u>150</u>	<u>150</u>	<u>30,652,000</u>	<u>38,842,060</u>	<u>12,488,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,164,000</u>	<u>2,988,450</u>	<u>1,293,000</u>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>6</u>	<u>3,164,000</u>	<u>2,988,450</u>	<u>1,293,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	881,000		359,000
S323 Sub Divisional Forest Officer (BPS-17)	2	2	771,000		319,000
A057 Assistant (BPS-16)	1	1	621,000		252,000
R005 Range Officer (BPS-16)	2	2	891,000		363,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>144</u>	<u>144</u>	<u>27,488,000</u>	<u>35,853,610</u>	<u>11,195,000</u>
A01151 Total Basic Pay Other Staff	<u>144</u>	<u>144</u>	<u>27,488,000</u>	<u>35,853,610</u>	<u>11,195,000</u>
S035 Senior Clerk (BPS-14)	2	2	581,000		238,000
S114 Steno Typist (BPS-12)	1	1	381,000		155,000
J013 Junior Clerk (BPS-11)	3	3	950,000		386,000
D190 Deputy Ranger (BPS-10)	1	1	281,000		114,000
A415 Assistant Social Mobilizer (BPS-09)	1	1	328,000		133,000
F039 Forester (BPS-08)	20	20	4,463,000		1,816,000
F035 Forest Guard (BPS-07)	87	87	16,179,000		6,595,000
S319 Social Mobilizer (BPS-07)	1	1	469,000		189,000
D112 Driver (BPS-06)	4	4	637,000		260,000
B013 Bearer (BPS-03)	3	3	180,000		75,000
C057 Chowkidar (BPS-03)	9	9	1,000,000		408,000
M010 Mali (BPS-03)	2	2	389,000		157,000
N005 Naib Qasid (BPS-03)	6	6	874,000		355,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4421 Divisional Forest Officer Swat					
N006 Naib Qasid-Cum-Chowkidar (BPS-03)	3	3	555,000		225,000
S162 Sweeper (BPS-03)	1	1	221,000		89,000
A012 TOTAL ALLOWANCES			<u>26,316,000</u>	<u>31,013,480</u>	<u>7,958,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>25,711,000</u>	<u>29,952,480</u>	<u>7,744,000</u>
A01202 House Rent Allowance			2,074,000	2,074,000	691,000
A01203 Conveyance Allowance			3,961,000	3,961,000	1,320,000
A0120D Integrated Allowance			91,000	110,480	30,000
A0120X Adhoc Allowance - 2010			6,225,000	6,225,000	
A01217 Medical Allowance			2,423,000	2,423,000	808,000
A0121A Ad - hoc Allowance - 2011			105,000		35,000
A0121M Adhoc Relief Allowance - 2012			105,000	3,150,000	35,000
A0121T Adhoc Relief Allowance 2013			2,625,000	2,625,000	875,000
A0121Z Adhoc Relief Allowance-2014			2,319,000	2,319,000	773,000
A0122C Adhoc Relief Allowance - 2015			3,150,000	1,282,000	1,050,000
A0122M Adhoc RelEIF Allowance 2016			788,000	3,150,000	263,000
A0122Y Ad-hoc Relief Allowance 2017				788,000	1,249,000
A01233 Unattractive Area Allowance			<u>1,845,000</u>	<u>1,845,000</u>	<u>615,000</u>
001 Unattractive Area Allowance			1,845,000	1,845,000	615,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>605,000</u>	<u>1,061,000</u>	<u>214,000</u>
A01274 Medical Charges			<u>105,000</u>	<u>25,000</u>	<u>39,000</u>
001 Medical Charges			105,000	25,000	39,000
A01278 Leave Salary			<u>500,000</u>	<u>1,036,000</u>	<u>175,000</u>
001 Leave Salary			500,000	1,036,000	175,000
A03 TOTAL OPERATING EXPENSES			<u>4,630,000</u>	<u>4,740,000</u>	<u>1,379,000</u>
A032 TOTAL COMMUNICATIONS			<u>180,000</u>	<u>160,000</u>	<u>53,000</u>
A03201 Postage and Telegraph			30,000	10,000	3,000
A03202 Telephone and Trunk Call			150,000	150,000	50,000
A033 TOTAL UTILITIES			<u>1,400,000</u>	<u>1,170,000</u>	<u>290,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4421 Divisional Forest Officer Swat					
A03301 Gas			400,000	400,000	133,000
A03302 Water				20,000	7,000
A03303 Electricity			<u>400,000</u>	<u>300,000</u>	<u>100,000</u>
001 Electricity				300,000	100,000
003 Electricity Charges (Irrigation Tube Wells)			400,000		
A03304 Hot and Cold Weather Charges			600,000	450,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>450,000</u>	<u>500,000</u>	<u>167,000</u>
A03402 Rent for Office Building			450,000	50,000	17,000
A03403 Rent for Residential Building				450,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,170,000</u>	<u>1,250,000</u>	<u>366,000</u>
A03805 Travelling Allowance			<u>450,000</u>	<u>550,000</u>	<u>133,000</u>
001 Travelling Allowance			450,000	550,000	133,000
A03806 Transportation of Goods			<u>20,000</u>		
001 Transportation of Goods			20,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>700,000</u>	<u>233,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	233,000
A039 TOTAL GENERAL			<u>1,430,000</u>	<u>1,660,000</u>	<u>503,000</u>
A03901 Stationery			<u>125,000</u>	<u>200,000</u>	<u>67,000</u>
001 Stationery			125,000	200,000	67,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Printing and publication			100,000	100,000	33,000
A03905 Newspapers Periodicals and Books			5,000	10,000	3,000
A03906 Uniforms and Protective Clothing			400,000	400,000	133,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>300,000</u>	<u>50,000</u>
001 Advertising and Publicity			150,000	300,000	50,000
A03917 Law Charges			50,000	50,000	17,000
A03919 Payments to Other for Service Rendered			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Payments to Others for Service Rendered			100,000	100,000	33,000
A03970 Others			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4421 Divisional Forest Officer Swat					
001 Others			500,000	500,000	167,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>500,000</u>	<u>167,000</u>
A041 TOTAL PENSION				<u>500,000</u>	<u>167,000</u>
A04114 Superannuation Encashment of L.P.R				500,000	167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>600,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				600,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>204,000</u>	<u>1,150,000</u>	<u>232,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>250,000</u>	<u>33,000</u>
A13001 Transport			<u>1,000</u>	<u>250,000</u>	<u>33,000</u>
001 Transport			1,000	250,000	33,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>100,000</u>	<u>33,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>100,000</u>	<u>33,000</u>
001 Machinery and Equipment			1,000	100,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>200,000</u>	<u>67,000</u>
A13201 Furniture and Fixture			1,000	200,000	67,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>201,000</u>	<u>600,000</u>	<u>99,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>200,000</u>	<u>33,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4421 Divisional Forest Officer Swat					
001 Office Buildings			100,000	200,000	33,000
A13302 Residential Buildings			<u>100,000</u>	<u>200,000</u>	<u>33,000</u>
001 Residential Buildings			100,000	200,000	33,000
A13303 Other Buildings			<u>1,000</u>	<u>200,000</u>	<u>33,000</u>
001 Other Buildings.			1,000	200,000	33,000
Divisional Forest Officer Swat			61,802,000	76,845,540	22,424,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
SW4422	Divisional Forest Officer Kalam at Madyan Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>46,991,000</u>	<u>34,171,280</u>	<u>17,361,000</u>
A011	TOTAL PAY		101	101	<u>23,808,000</u>	<u>20,666,870</u>	<u>9,680,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,428,000</u>	<u>1,666,870</u>	<u>1,400,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,428,000</u>	<u>1,666,870</u>	<u>1,400,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	966,000		393,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	1,293,000		533,000
A057	Assistant	(BPS-16)	1	1	642,000		260,000
R005	Range Officer	(BPS-16)	1	1	527,000		214,000
A011-2	TOTAL PAY OF OTHER STAFF		95	95	<u>20,380,000</u>	<u>19,000,000</u>	<u>8,280,000</u>
A01151	Total Basic Pay Other Staff		95	95	<u>20,380,000</u>	<u>19,000,000</u>	<u>8,280,000</u>
S035	Senior Clerk	(BPS-14)	2	2	536,000		220,000
J013	Junior Clerk	(BPS-11)	2	2	453,000		185,000
A415	Assistant Social Mobilizer	(BPS-10)	2	2	646,000		262,000
F039	Forester	(BPS-08)	13	13	4,449,000		1,800,000
F035	Forest Guard	(BPS-07)	45	45	8,934,000		3,638,000
D112	Driver	(BPS-06)	3	3	884,000		358,000
B013	Bearer	(BPS-03)	10	10	1,357,000		552,000
C057	Chowkidar	(BPS-03)	10	10	1,625,000		659,000
C098	Cook-Cum-Chowkidar	(BPS-03)	3	3	556,000		225,000
N005	Naib Qasid	(BPS-03)	5	5	940,000		381,000
A012	TOTAL ALLOWANCES				<u>23,183,000</u>	<u>13,504,410</u>	<u>7,681,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,578,000</u>	<u>13,099,410</u>	<u>7,469,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SW4422	Divisional Forest Officer Kalam at Madyan Swat				
A01202	House Rent Allowance		1,291,000	1,233,830	430,000
A01203	Conveyance Allowance		2,332,000	2,425,340	777,000
A01207	Washing Allowance		29,000	27,600	10,000
A01208	Dress Allowance		29,000	27,600	10,000
A0120D	Integrated Allowance		19,000	18,000	6,000
A0120X	Adhoc Allowance - 2010		3,073,000	10,000	
A01217	Medical Allowance		1,400,000	1,802,570	467,000
A0121T	Adhoc Relief Allowance 2013		5,250,000	2,180,000	1,750,000
A0121Z	Adhoc Relief Allowance-2014		1,470,000		490,000
A0122C	Adhoc Relief Allowance - 2015		4,200,000	366,910	1,400,000
A0122M	Adhoc Relief Allowance 2016		2,143,000	1,865,560	714,000
A0122Y	Ad-hoc Relief Allowance 2017			1,900,000	968,000
A01233	Unattractive Area Allowance		<u>1,342,000</u>	<u>1,242,000</u>	<u>447,000</u>
001	Unattractive Area Allowance		1,342,000	1,242,000	447,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>605,000</u>	<u>405,000</u>	<u>212,000</u>
A01274	Medical Charges		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Medical Charges		5,000	5,000	2,000
A01278	Leave Salary		<u>600,000</u>	<u>400,000</u>	<u>210,000</u>
001	Leave Salary		600,000	400,000	210,000
A03	TOTAL OPERATING EXPENSES		<u>3,353,000</u>	<u>3,178,000</u>	<u>942,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
A03201	Postage and Telegraph		10,000	10,000	3,000
A03202	Telephone and Trunk Call		60,000	60,000	20,000
A033	TOTAL UTILITIES		<u>220,000</u>	<u>350,000</u>	<u>116,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001	Electricity		100,000	100,000	33,000
A03304	Hot and Cold Weather Charges		120,000	250,000	83,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4422 Divisional Forest Officer Kalam at Madyan Swat					
A034 TOTAL OCCUPANCY COSTS			<u>72,000</u>	<u>72,000</u>	<u>24,000</u>
A03402 Rent for Office Building			72,000	72,000	24,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>915,000</u>	<u>830,000</u>	<u>277,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>300,000</u>	<u>100,000</u>
001 Travelling Allowance			400,000	300,000	100,000
A03806 Transportation of Goods			<u>15,000</u>	<u>30,000</u>	<u>10,000</u>
001 Transportation of Goods			15,000	30,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	167,000
A039 TOTAL GENERAL			<u>2,076,000</u>	<u>1,856,000</u>	<u>502,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Stationery			100,000	100,000	33,000
A03902 Printing and Publication			<u>20,000</u>		
001 Printing and publication			20,000		
A03905 Newspapers Periodicals and Books			6,000	6,000	2,000
A03906 Uniforms and Protective Clothing			200,000	200,000	67,000
A03907 Advertising & Publicity			<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
001 Advertising and Publicity			70,000	70,000	23,000
A03917 Law Charges			80,000	80,000	27,000
A03919 Payments to Other for Service Rendered			<u>700,000</u>	<u>500,000</u>	<u>167,000</u>
001 Payments to Others for Service Rendered				500,000	167,000
002 Timber			700,000		
A03970 Others			<u>900,000</u>	<u>900,000</u>	<u>183,000</u>
001 Others			100,000	900,000	183,000
041 A forestation/Re-a forestation			800,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>183,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4422 Divisional Forest Officer Kalam at Madyan Swat					
A041 TOTAL PENSION					<u>183,000</u>
A04114 Superannuation Encashment of L.P.R					183,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>300,000</u>	<u>100,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>300,000</u>	<u>100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>300,000</u>	<u>100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				300,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>330,000</u>	<u>980,000</u>	<u>213,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>250,000</u>	<u>83,000</u>
A13001 Transport			<u>100,000</u>	<u>250,000</u>	<u>83,000</u>
001 Transport			100,000	250,000	83,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
001 Machinery and Equipment			80,000	80,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			50,000	50,000	17,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>600,000</u>	<u>86,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>300,000</u>	<u>3,000</u>
001 Office Buildings			100,000	300,000	3,000
A13302 Residential Buildings				<u>300,000</u>	<u>83,000</u>
001 Residential Buildings				300,000	83,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4422 Divisional Forest Officer Kalam at Madyan Swat					
Divisional Forest Officer Kalam at Madyan Swat			50,674,000	38,629,280	18,799,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4423 Divisional Forest Officer Demarkation Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,949,000</u>	<u>19,376,860</u>	<u>8,307,000</u>
A011 TOTAL PAY	41	41	<u>14,443,000</u>	<u>12,759,120</u>	<u>5,849,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,593,000</u>	<u>3,174,480</u>	<u>1,458,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,593,000</u>	<u>3,174,480</u>	<u>1,458,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	1,915,000		773,000
R005 Range Officer (BPS-16)	4	4	1,678,000		685,000
A011-2 TOTAL PAY OF OTHER STAFF	36	36	<u>10,850,000</u>	<u>9,584,640</u>	<u>4,391,000</u>
A01151 Total Basic Pay Other Staff	36	36	<u>10,850,000</u>	<u>9,584,640</u>	<u>4,391,000</u>
H012 Head Clerk (BPS-14)	1	1	522,000		212,000
S035 Senior Clerk (BPS-14)	1	1	525,000		213,000
J013 Junior Clerk (BPS-11)	1	1	357,000		145,000
F039 Forester (BPS-08)	5	5	1,331,000		540,000
F035 Forest Guard (BPS-07)	10	10	3,308,000		1,337,000
G015 Girdawar (BPS-07)	6	6	2,344,000		946,000
P017 Patwari (BPS-07)	4	4	564,000		231,000
T029 Tracer (BPS-07)	1	1	230,000		93,000
D112 Driver (BPS-06)	1	1	264,000		107,000
C057 Chowkidar (BPS-03)	2	2	484,000		195,000
N005 Naib Qasid (BPS-03)	4	4	921,000		372,000
A012 TOTAL ALLOWANCES			<u>7,506,000</u>	<u>6,617,740</u>	<u>2,458,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,869,000</u>	<u>6,086,540</u>	<u>2,233,000</u>
A01202 House Rent Allowance			637,000	556,370	212,000
A01203 Conveyance Allowance			1,276,000	1,253,090	425,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SW4423	Divisional Forest Officer Demarkation Swat				
A0120X	Adhoc Allowance - 2010		1,923,000		
A01217	Medical Allowance		823,000	802,750	274,000
A0121T	Adhoc Relief Allowance 2013		322,000	319,590	107,000
A0122C	Adhoc Relief Allowance - 2015		227,000	217,400	76,000
A0122M	Adhoc Relief Allowance 2016		1,098,000	1,103,430	366,000
A0122Y	Ad-hoc Relief Allowance 2017			1,275,910	585,000
A01233	Unattractive Area Allowance		<u>563,000</u>	<u>558,000</u>	<u>188,000</u>
001	Unattractive Area Allowance		563,000	558,000	188,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>637,000</u>	<u>531,200</u>	<u>225,000</u>
A01274	Medical Charges		<u>100,000</u>		<u>37,000</u>
001	Medical Charges		100,000		37,000
A01277	Contingent Paid Staff		19,000	6,000	7,000
A01278	Leave Salary		<u>500,000</u>	<u>500,000</u>	<u>175,000</u>
001	Leave Salary		500,000	500,000	175,000
A012AE	Integrated allowance		18,000	25,200	6,000
A03	TOTAL OPERATING EXPENSES		<u>1,730,000</u>	<u>1,736,520</u>	<u>457,000</u>
A032	TOTAL COMMUNICATIONS		<u>90,000</u>	<u>90,000</u>	<u>30,000</u>
A03201	Postage and Telegraph		10,000	10,000	3,000
A03202	Telephone and Trunk Call		80,000	80,000	27,000
A033	TOTAL UTILITIES		<u>280,000</u>	<u>280,000</u>	<u>93,000</u>
A03301	Gas		60,000	60,000	20,000
A03302	Water		20,000	20,000	7,000
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001	Electricity		100,000	100,000	33,000
A03304	Hot and Cold Weather Charges		100,000	100,000	33,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>710,000</u>	<u>966,520</u>	<u>200,000</u>
A03805	Travelling Allowance		<u>350,000</u>	<u>500,000</u>	<u>83,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4423 Divisional Forest Officer Demarkation Swat					
001 Travelling Allowance			350,000	500,000	83,000
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>350,000</u>	<u>466,520</u>	<u>117,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	466,520	117,000
A039 TOTAL GENERAL			<u>650,000</u>	<u>400,000</u>	<u>134,000</u>
A03901 Stationery			<u>100,000</u>	<u>50,000</u>	<u>17,000</u>
001 Stationery			100,000	50,000	17,000
A03902 Printing and Publication			<u>100,000</u>	<u>50,000</u>	<u>17,000</u>
001 Printing and publication			100,000	50,000	17,000
A03906 Uniforms and Protective Clothing			150,000	150,000	50,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>50,000</u>	<u>17,000</u>
001 Advertising and Publicity			150,000	50,000	17,000
A03970 Others			<u>150,000</u>	<u>100,000</u>	<u>33,000</u>
001 Others			150,000	100,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>300,000</u>	<u>100,000</u>
A041 TOTAL PENSION				<u>300,000</u>	<u>100,000</u>
A04114 Superannuation Encashment of L.P.R				300,000	100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	600,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>550,000</u>	<u>500,000</u>	<u>167,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>

**NC21027 (021)
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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4423 Divisional Forest Officer Demarkation Swat					
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 Transport			200,000	200,000	67,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Machinery and Equipment			100,000	100,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			50,000	50,000	17,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>150,000</u>	<u>50,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Office Buildings			100,000	100,000	33,000
A13302 Residential Buildings				<u>50,000</u>	<u>17,000</u>
001 Residential Buildings				50,000	17,000
A13303 Other Buildings			<u>100,000</u>		
001 Other Buildings.			100,000		
Divisional Forest Officer Demarkation Swat			24,729,000	22,513,380	9,231,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4424 Divisional Forest Officer -VI W/P SWAT					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,024,000</u>	<u>11,569,690</u>	<u>5,138,000</u>
A011 TOTAL PAY	21	21	<u>7,205,000</u>	<u>7,098,530</u>	<u>2,924,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,317,000</u>	<u>2,121,830</u>	<u>945,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,317,000</u>	<u>2,121,830</u>	<u>945,000</u>
D375 Deputy Conservator (BPS-18)	1	1	979,000		398,000
S323 Sub Divisional Forest Officer (BPS-17)	1	1	535,000		219,000
F051 Forest Ranger (BPS-16)	2	2	803,000		328,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>4,888,000</u>	<u>4,976,700</u>	<u>1,979,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>4,888,000</u>	<u>4,976,700</u>	<u>1,979,000</u>
S035 Senior Clerk (BPS-14)	1	1	408,000		166,000
S114 Steno Typist (BPS-12)	1	1	352,000		143,000
F039 Forester (BPS-08)	6	6	1,674,000		679,000
F035 Forest Guard (BPS-07)	3	3	807,000		327,000
C057 Chowkidar (BPS-03)	2	2	539,000		217,000
N005 Naib Qasid (BPS-03)	3	3	884,000		356,000
S162 Sweeper (BPS-03)	1	1	224,000		91,000
A012 TOTAL ALLOWANCES			<u>6,819,000</u>	<u>4,471,160</u>	<u>2,214,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,569,000</u>	<u>3,948,660</u>	<u>2,126,000</u>
A01202 House Rent Allowance			374,000	332,560	125,000
A01203 Conveyance Allowance			617,000	587,480	206,000
A01206 Local Compensatory Allowance				253,800	
A0120D Integrated Allowance			28,000	27,000	9,000
A0120X Adhoc Allowance - 2010			1,068,000	47,440	
A01217 Medical Allowance			424,000	395,620	141,000
A0121T Adhoc Relief Allowance 2013			1,050,000	171,380	350,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4424 Divisional Forest Officer -VI W/P SWAT					
A0121Z Adhoc Relief Allowance-2014			1,050,000		350,000
A0122C Adhoc Relief Allowance - 2015			1,050,000	568,100	350,000
A0122M Adhoc Relief Allowance 2016			613,000	581,280	204,000
A0122Y Ad-hoc Relief Allowance 2017				696,000	293,000
A01233 Unattractive Area Allowance			<u>295,000</u>	<u>288,000</u>	<u>98,000</u>
001 Unattractive Area Allowance			295,000	288,000	98,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>250,000</u>	<u>522,500</u>	<u>88,000</u>
A01278 Leave Salary			<u>250,000</u>	<u>522,500</u>	<u>88,000</u>
001 Leave Salary			250,000	522,500	88,000
A03 TOTAL OPERATING EXPENSES			<u>1,585,000</u>	<u>2,455,000</u>	<u>803,000</u>
A032 TOTAL COMMUNICATIONS			<u>25,000</u>	<u>55,000</u>	<u>19,000</u>
A03201 Postage and Telegraph			5,000	5,000	2,000
A03202 Telephone and Trunk Call			20,000	50,000	17,000
A033 TOTAL UTILITIES			<u>400,000</u>	<u>400,000</u>	<u>133,000</u>
A03302 Water			30,000	30,000	10,000
A03303 Electricity			<u>250,000</u>	<u>250,000</u>	<u>83,000</u>
001 Electricity			250,000	250,000	83,000
A03304 Hot and Cold Weather Charges			120,000	120,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>550,000</u>	<u>950,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>700,000</u>	<u>117,000</u>
001 Travelling Allowance			350,000	700,000	117,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>250,000</u>	<u>83,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	250,000	83,000
A039 TOTAL GENERAL			<u>610,000</u>	<u>1,050,000</u>	<u>451,000</u>
A03901 Stationery			<u>30,000</u>	<u>50,000</u>	<u>17,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SW4424	Divisional Forest Officer -VI W/P SWAT				
001	Stationery		30,000	50,000	17,000
A03902	Printing and Publication		<u>50,000</u>	<u>150,000</u>	<u>67,000</u>
001	Printing and publication		50,000	150,000	67,000
A03906	Uniforms and Protective Clothing		80,000	150,000	133,000
A03970	Others		<u>450,000</u>	<u>700,000</u>	<u>234,000</u>
095	Preparation of Working Plan.		350,000	350,000	117,000
096	Monitoring and Evaluation		100,000	350,000	117,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>183,000</u>
A041	TOTAL PENSION				<u>183,000</u>
A04114	Superannuation Encashment of L.P.R				183,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		500,000	600,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>490,000</u>	<u>1,200,000</u>	<u>217,000</u>
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
A13001	Transport		<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001	Transport		200,000	200,000	67,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>50,000</u>	<u>17,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>50,000</u>	<u>17,000</u>
001	Machinery and Equipment		30,000	50,000	17,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>100,000</u>	<u>33,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4424 Divisional Forest Officer -VI W/P SWAT					
A13201 Furniture and Fixture			10,000	100,000	33,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>250,000</u>	<u>850,000</u>	<u>100,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>650,000</u>	<u>33,000</u>
001 Office Buildings			100,000	650,000	33,000
A13302 Residential Buildings			<u>150,000</u>	<u>200,000</u>	<u>67,000</u>
001 Residential Buildings			150,000	200,000	67,000
Divisional Forest Officer -VI W/P SWAT			16,599,000	15,824,690	6,541,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
AD4340	Principal Sarhad Forest School at Tai Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,345,000</u>	<u>23,501,760</u>	<u>10,476,000</u>
A011	TOTAL PAY		56	56	<u>18,444,000</u>	<u>15,260,160</u>	<u>7,480,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>5,782,000</u>	<u>4,245,960</u>	<u>2,354,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>5,782,000</u>	<u>4,245,960</u>	<u>2,354,000</u>
P070	Principal	(BPS-18)	1	1	742,000		303,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	1,630,000		668,000
A021	Administrative Officer	(BPS-16)	1	1	345,000		142,000
A057	Assistant	(BPS-16)	1	1	370,000		152,000
I018	Instructor	(BPS-16)	2	2	2,284,000		921,000
L033	Librarian	(BPS-16)	1	1	411,000		168,000
A011-2	TOTAL PAY OF OTHER STAFF		47	47	<u>12,662,000</u>	<u>11,014,200</u>	<u>5,126,000</u>
A01151	Total Basic Pay Other Staff		47	47	<u>12,662,000</u>	<u>11,014,200</u>	<u>5,126,000</u>
S035	Senior Clerk	(BPS-14)	2	2	1,854,000		747,000
S115	Stenographer	(BPS-14)	1	1	357,000		146,000
J013	Junior Clerk	(BPS-11)	3	3	1,970,000		794,000
S127	Store Keeper	(BPS-09)	2	2	924,000		373,000
F039	Forester	(BPS-08)	4	4	993,000		403,000
I025	Islamic Teacher	(BPS-08)	1	1	234,000		95,000
D078	Dispensor	(BPS-07)	1	1	186,000		76,000
P032	Physical Training Instructor	(BPS-07)	1	1	134,000		55,000
D112	Driver	(BPS-06)	5	5	1,673,000		676,000
E019	Electrician	(BPS-05)	1	1	161,000		66,000
C057	Chowkidar	(BPS-03)	2	2	255,000		104,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
AD4340	Principal Sarhad Forest School at Tai Abbottabad						
C065	Cleaner	(BPS-03)	3	3	585,000		237,000
C095	Cook	(BPS-03)	2	2	275,000		112,000
D010	Dak Runner	(BPS-03)	1	1	152,000		62,000
K009	Khalasi	(BPS-03)	9	9	1,098,000		447,000
M010	Mali	(BPS-03)	1	1	225,000		91,000
N005	Naib Qasid	(BPS-03)	4	4	837,000		338,000
S162	Sweeper	(BPS-03)	3	3	525,000		213,000
W004	Ward Orderli	(BPS-03)	1	1	224,000		91,000
A012	TOTAL ALLOWANCES				8,901,000	8,241,600	2,996,000
A012-1	TOTAL REGULAR ALLOWANCES				8,348,000	7,881,600	2,802,000
A01202	House Rent Allowance				778,000	731,300	259,000
A01203	Conveyance Allowance				1,523,000	1,432,600	508,000
A0120D	Integrated Allowance				130,000	172,800	43,000
A0120X	Adhoc Allowance - 2010				2,185,000	1,005,000	
A01217	Medical Allowance				1,163,000	1,042,100	388,000
A0121T	Adhoc Relief Allowance 2013				448,000	346,800	149,000
A0121Z	Adhoc Relief Allowance-2014				94,000		31,000
A01225	Instruction Allowance				321,000	212,400	107,000
A0122C	Adhoc Relief Allowance - 2015				279,000	235,300	93,000
A0122M	Adhoc Releif Allowance 2016				1,395,000	1,205,000	465,000
A0122Y	Ad-hoc Relief Allowance 2017					1,438,300	748,000
A01270	Other				<u>32,000</u>	<u>60,000</u>	<u>11,000</u>
001	Others				32,000	30,000	11,000
089	M.Phil Allowance					30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				553,000	360,000	194,000
A01274	Medical Charges				<u>53,000</u>	<u>160,000</u>	<u>19,000</u>
001	Medical Charges				53,000	160,000	19,000
A01278	Leave Salary				<u>500,000</u>	<u>200,000</u>	<u>175,000</u>
001	Leave Salary				500,000	200,000	175,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4340 Principal Sarhad Forest School at Tai Abbottabad					
A03 TOTAL OPERATING EXPENSES			<u>1,986,000</u>	<u>2,346,000</u>	<u>715,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>120,000</u>	<u>40,000</u>
A03201 Postage and Telegraph			20,000	20,000	7,000
A03202 Telephone and Trunk Call			80,000	100,000	33,000
A033 TOTAL UTILITIES			<u>600,000</u>	<u>500,000</u>	<u>167,000</u>
A03301 Gas			200,000	200,000	67,000
A03303 Electricity			<u>400,000</u>	<u>300,000</u>	<u>100,000</u>
001 Electricity			400,000	300,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,100,000</u>	<u>300,000</u>
A03805 Travelling Allowance			<u>550,000</u>	<u>550,000</u>	<u>183,000</u>
001 Travelling Allowance			550,000	550,000	183,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>550,000</u>	<u>117,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	550,000	117,000
A039 TOTAL GENERAL			<u>286,000</u>	<u>626,000</u>	<u>208,000</u>
A03901 Stationery			<u>80,000</u>	<u>130,000</u>	<u>43,000</u>
001 Stationery			80,000	130,000	43,000
A03902 Printing and Publication				<u>110,000</u>	<u>37,000</u>
001 Printing and publication				110,000	37,000
A03907 Advertising & Publicity				<u>280,000</u>	<u>93,000</u>
001 Advertising and Publicity				280,000	93,000
A03917 Law Charges			6,000	6,000	2,000
A03970 Others			<u>200,000</u>	<u>100,000</u>	<u>33,000</u>
001 Others			200,000	100,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>115,000</u>	<u>205,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4340 Principal Sarhad Forest School at Tai Abbottabad					
A041 TOTAL PENSION				115,000	205,000
A04114 Superannuation Encashment of L.P.R				115,000	205,000
A09 TOTAL PHYSICAL ASSETS			200,000	170,850	57,000
A092 TOTAL COMPUTER EQUIPMENT			100,000	150,000	50,000
A09201 Hardware			100,000	150,000	50,000
001 Hardware			100,000	150,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			100,000	20,850	7,000
A09601 Plant and Machinery			100,000	20,850	7,000
001 Plant and Machinery			100,000	20,850	7,000
A12 TOTAL CIVIL WORKS			300,000	40,800	14,000
A122 TOTAL IRRIGATION WORKS			300,000	40,800	14,000
A12270 Others			300,000	40,800	14,000
A13 TOTAL REPAIRS AND MAINTENANCE			500,000	796,900	232,000
A130 TOTAL TRANSPORT			150,000	250,000	83,000
A13001 Transport			150,000	250,000	83,000
001 Transport			150,000	250,000	83,000
A131 TOTAL MACHINERY AND EQUIPMENT			50,000	26,900	9,000
A13101 Machinery and Equipment			50,000	26,900	9,000
001 Machinery and Equipment			50,000	26,900	9,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4340 Principal Sarhad Forest School at Tai Abbottabad					
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>120,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			50,000	120,000	40,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>250,000</u>	<u>400,000</u>	<u>100,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
001 Office Buildings			100,000	150,000	50,000
A13302 Residential Buildings			<u>100,000</u>	<u>200,000</u>	<u>33,000</u>
001 Residential Buildings			100,000	200,000	33,000
A13303 Other Buildings			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Other Buildings.			50,000	50,000	17,000
Principal Sarhad Forest School at Tai Abbottabad			30,331,000	26,971,310	11,699,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4417 Hazara Forest Circle, Abbottabad.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,386,000</u>	<u>3,761,610</u>	<u>2,382,000</u>
A011 TOTAL PAY	5	5	<u>2,829,000</u>	<u>2,340,000</u>	<u>1,151,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,528,000</u>	<u>1,540,000</u>	<u>626,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,528,000</u>	<u>1,540,000</u>	<u>626,000</u>
C034 Chief Conservator (BPS-20)	1	1	1,005,000		413,000
A057 Assistant (BPS-16)	1	1	523,000		213,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>1,301,000</u>	<u>800,000</u>	<u>525,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>1,301,000</u>	<u>800,000</u>	<u>525,000</u>
J013 Junior Clerk (BPS-11)	1	1	523,000		211,000
D112 Driver (BPS-06)	1	1	523,000		211,000
N005 Naib Qasid (BPS-03)	1	1	255,000		103,000
A012 TOTAL ALLOWANCES			<u>3,557,000</u>	<u>1,421,610</u>	<u>1,231,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,057,000</u>	<u>921,610</u>	<u>1,056,000</u>
A01202 House Rent Allowance			525,000	51,330	175,000
A01203 Conveyance Allowance			525,000	150,000	175,000
A0120D Integrated Allowance			11,000	13,870	4,000
A0120X Adhoc Allowance - 2010			236,000		
A01217 Medical Allowance			1,050,000	129,260	350,000
A0121T Adhoc Relief Allowance 2013			525,000	52,390	175,000
A01224 Entertainment Allowance			3,000	3,000	1,000
A0122C Adhoc Relief Allowance - 2015			71,000	65,760	24,000
A0122M Adhoc Relief Allowance 2016			111,000	223,000	37,000
A0122Y Ad-hoc Relief Allowance 2017				233,000	115,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>	<u>500,000</u>	<u>175,000</u>
A01278 Leave Salary			<u>500,000</u>	<u>500,000</u>	<u>175,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4417 Hazara Forest Circle, Abbottabad.					
001 Leave Salary			500,000	500,000	175,000
A03 TOTAL OPERATING EXPENSES			<u>1,132,000</u>	<u>1,058,680</u>	<u>340,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>75,980</u>	<u>26,000</u>
A03201 Postage and Telegraph			22,000	20,000	7,000
A03202 Telephone and Trunk Call			58,000	55,980	19,000
A033 TOTAL UTILITIES			<u>251,000</u>	<u>194,080</u>	<u>50,000</u>
A03301 Gas			200,000	94,080	31,000
A03302 Water			50,000	20,000	7,000
A03303 Electricity			<u>1,000</u>	<u>80,000</u>	<u>12,000</u>
001 Electricity			1,000	80,000	12,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>649,000</u>	<u>650,000</u>	<u>217,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Travelling Allowance			300,000	300,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>349,000</u>	<u>350,000</u>	<u>117,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			349,000	350,000	117,000
A039 TOTAL GENERAL			<u>152,000</u>	<u>138,620</u>	<u>47,000</u>
A03901 Stationery			<u>51,000</u>	<u>67,530</u>	<u>23,000</u>
001 Stationery			51,000	67,530	23,000
A03902 Printing and Publication			<u>81,000</u>	<u>41,090</u>	<u>14,000</u>
001 Printing and publication			81,000	41,090	14,000
A03905 Newspapers Periodicals and Books				10,000	3,000
A03906 Uniforms and Protective Clothing			20,000	20,000	7,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>500,000</u>	<u>167,000</u>
A041 TOTAL PENSION				<u>500,000</u>	<u>167,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
AD4417	Hazara Forest Circle, Abbottabad.				
A04114	Superannuation Encashment of L.P.R			500,000	167,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>5,000</u>	<u>2,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>5,000</u>	<u>2,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>5,000</u>	<u>2,000</u>
001	Furniture & Fixture		1,000	5,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>374,000</u>	<u>570,000</u>	<u>164,000</u>
A130	TOTAL TRANSPORT		<u>82,000</u>	<u>160,000</u>	<u>27,000</u>
A13001	Transport		<u>82,000</u>	<u>160,000</u>	<u>27,000</u>
001	Transport		82,000	160,000	27,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Machinery and Equipment		50,000	50,000	17,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A13201	Furniture and Fixture		50,000	50,000	17,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>192,000</u>	<u>310,000</u>	<u>103,000</u>
A13301	Office Buildings		<u>102,000</u>	<u>100,000</u>	<u>33,000</u>
001	Office Buildings		102,000	100,000	33,000
A13302	Residential Buildings			<u>120,000</u>	<u>40,000</u>
001	Residential Buildings			120,000	40,000
A13303	Other Buildings		<u>90,000</u>	<u>90,000</u>	<u>30,000</u>
001	Other Buildings.		90,000	90,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4417 Hazara Forest Circle, Abbottabad.					
			7,893,000	5,895,290	3,055,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DP4179 Divisional Forest Officer Dir Kohistan Division Sheringal					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>29,088,000</u>	<u>26,886,460</u>	<u>11,071,000</u>
A011 TOTAL PAY	73	73	<u>18,693,000</u>	<u>16,909,100</u>	<u>7,592,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,291,000</u>	<u>2,085,100</u>	<u>935,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,291,000</u>	<u>2,085,100</u>	<u>935,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	824,000		336,000
S323 Sub Divisional Forest Officer (BPS-17)	1	1	565,000		231,000
R005 Range Officer (BPS-16)	2	2	902,000		368,000
A011-2 TOTAL PAY OF OTHER STAFF	69	69	<u>16,402,000</u>	<u>14,824,000</u>	<u>6,657,000</u>
A01151 Total Basic Pay Other Staff	69	69	<u>16,402,000</u>	<u>14,824,000</u>	<u>6,657,000</u>
H012 Head Clerk (BPS-14)	1	1	409,000		166,000
S035 Senior Clerk (BPS-14)	1	1	406,000		165,000
J013 Junior Clerk (BPS-11)	2	2	615,000		250,000
F039 Forester (BPS-08)	13	13	4,004,000		1,622,000
F035 Forest Guard (BPS-07)	38	38	8,411,000		3,418,000
D112 Driver (BPS-06)	3	3	838,000		339,000
C057 Chowkidar (BPS-03)	7	7	945,000		384,000
M010 Mali (BPS-03)	1	1	238,000		96,000
N005 Naib Qasid (BPS-03)	3	3	536,000		217,000
A012 TOTAL ALLOWANCES			<u>10,395,000</u>	<u>9,977,360</u>	<u>3,479,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,586,000</u>	<u>9,473,480</u>	<u>3,201,000</u>
A01202 House Rent Allowance			893,000	894,800	298,000
A01203 Conveyance Allowance			1,794,000	1,809,000	598,000
A01207 Washing Allowance			22,000	16,800	7,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
DP4179	Divisional Forest Officer Dir Kohistan Division Sheringal				
A0120X	Adhoc Allowance - 2010		2,260,000	100,000	
A01217	Medical Allowance		1,337,000	1,305,600	446,000
A0121T	Adhoc Relief Allowance 2013		505,000	413,790	168,000
A0122C	Adhoc Relief Allowance - 2015		716,000	924,000	239,000
A0122M	Adhoc RelEIF Allowance 2016		1,179,000	1,397,460	393,000
A0122Y	Ad-hoc Relief Allowance 2017			1,690,920	759,000
A01233	Unattractive Area Allowance		880,000	892,800	293,000
001	Unattractive Area Allowance		880,000	892,800	293,000
A01270	Other			28,310	
089	M.Phil Allowance			28,310	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		809,000	503,880	278,000
A01278	Leave Salary		500,000	203,280	175,000
001	Leave Salary		500,000	203,280	175,000
A01284	Firewood Allowance		309,000	300,600	103,000
A03	TOTAL OPERATING EXPENSES		3,267,000	5,191,500	1,090,000
A032	TOTAL COMMUNICATIONS		90,000	90,000	30,000
A03201	Postage and Telegraph		30,000	30,000	10,000
A03202	Telephone and Trunk Call		60,000	60,000	20,000
A033	TOTAL UTILITIES		500,000	500,000	167,000
A03303	Electricity		200,000	200,000	67,000
001	Electricity		200,000	200,000	67,000
A03304	Hot and Cold Weather Charges		300,000	300,000	100,000
A034	TOTAL OCCUPANCY COSTS			50,000	17,000
A03402	Rent for Office Building			50,000	17,000
A038	TOTAL TRAVEL & TRANSPORTATION		650,000	850,000	217,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
DP4179	Divisional Forest Officer Dir Kohistan Division Sheringal				
A03805	Travelling Allowance		<u>200,000</u>	<u>400,000</u>	<u>67,000</u>
001	Travelling Allowance		200,000	400,000	67,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>450,000</u>	<u>450,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		450,000	450,000	150,000
A039	TOTAL GENERAL		<u>2,027,000</u>	<u>3,701,500</u>	<u>659,000</u>
A03901	Stationery		<u>180,000</u>	<u>100,000</u>	<u>33,000</u>
001	Stationery		100,000	100,000	33,000
002	Publicity		80,000		
A03902	Printing and Publication			<u>80,000</u>	<u>27,000</u>
001	Printing and publication			80,000	27,000
A03906	Uniforms and Protective Clothing		250,000	250,000	83,000
A03907	Advertising & Publicity		<u>72,000</u>	<u>72,000</u>	<u>24,000</u>
001	Advertising and Publicity		72,000	72,000	24,000
A03917	Law Charges		75,000	75,000	25,000
A03919	Payments to Other for Service Rendered		<u>1,000,000</u>	<u>1,474,500</u>	<u>250,000</u>
001	Payments to Others for Service Rendered			1,474,500	250,000
002	Timber		1,000,000		
A03970	Others		<u>450,000</u>	<u>1,650,000</u>	<u>217,000</u>
039	"Sowing, planting and regeneration"		200,000	500,000	67,000
040	Protection from Fire		50,000	450,000	67,000
041	A forestation/Re-a forestation		100,000	100,000	33,000
042	Drift and waifwood and confiscated forest		100,000	100,000	33,000
043	Provision of Question Paper/Answer Sheets			500,000	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,152,910</u>	<u>217,000</u>
A041	TOTAL PENSION			<u>1,152,910</u>	<u>217,000</u>
A04114	Superannuation Encashment of L.P.R			1,152,910	217,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>302,000</u>	<u>800,000</u>	<u>207,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DP4179 Divisional Forest Officer Dir Kohistan Division Sheringal					
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 Transport			200,000	200,000	67,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Machinery and Equipment			100,000	100,000	33,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>500,000</u>	<u>107,000</u>
A13301 Office Buildings				<u>100,000</u>	<u>33,000</u>
001 Office Buildings				100,000	33,000
A13302 Residential Buildings			<u>1,000</u>	<u>200,000</u>	<u>67,000</u>
001 Residential Buildings			1,000	200,000	67,000
A13303 Other Buildings			<u>1,000</u>	<u>200,000</u>	<u>7,000</u>
001 Other Buildings.			1,000	200,000	7,000
Divisional Forest Officer Dir Kohistan Division Sheringal			32,657,000	34,030,870	12,585,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
NR4257 Divisional Forest Officer Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>68,204,000</u>	<u>77,981,010</u>	<u>25,814,000</u>
A011 TOTAL PAY	<u>179</u>	<u>179</u>	<u>42,752,000</u>	<u>53,115,800</u>	<u>17,375,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>6</u>	<u>3,299,000</u>	<u>3,299,000</u>	<u>1,393,000</u>
A01101 Total Basic Pay Of Officer	5	6	<u>3,299,000</u>	<u>3,299,000</u>	<u>1,393,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	833,000		340,000
S323 Sub Divisional Forest Officer (BPS-17)	3	3	1,864,000		762,000
A057 Assistant (BPS-16)	1	1	602,000		244,000
C082 Computer Operator (BPS-16)		1			47,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>174</u>	<u>173</u>	<u>39,453,000</u>	<u>49,816,800</u>	<u>15,982,000</u>
A01151 Total Basic Pay Other Staff	174	173	<u>39,453,000</u>	<u>49,816,800</u>	<u>15,982,000</u>
S035 Senior Clerk (BPS-14)	2	2	512,000		210,000
C082 Computer Operator (BPS-12)	1		113,000		
J013 Junior Clerk (BPS-11)	3	3	984,000		400,000
D190 Deputy Ranger (BPS-10)	1	1	311,000		126,000
F039 Forester (BPS-08)	40	40	10,182,000		4,135,000
F035 Forest Guard (BPS-07)	104	104	22,534,000		9,162,000
D112 Driver (BPS-06)	5	5	1,064,000		432,000
C057 Chowkidar (BPS-03)	5	5	788,000		320,000
C065 Cleaner (BPS-03)	4	4	400,000		164,000
D010 Dak Runner (BPS-03)	1	1	78,000		32,000
M010 Mali (BPS-03)	1	1	216,000		87,000
N005 Naib Qasid (BPS-03)	5	5	1,962,000		789,000
S162 Sweeper (BPS-03)	2	2	309,000		125,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
NR4257 Divisional Forest Officer Nowshera					
A012 TOTAL ALLOWANCES			<u>25,452,000</u>	<u>24,865,210</u>	<u>8,439,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>24,832,000</u>	<u>24,365,210</u>	<u>8,220,000</u>
A01202 House Rent Allowance			2,571,000	2,583,190	857,000
A01203 Conveyance Allowance			3,792,000	3,792,000	1,264,000
A01205 Dearness Allowance			22,000		7,000
A01207 Washing Allowance			22,000	22,000	7,000
A01208 Dress Allowance			100,000	30,000	33,000
A0120D Integrated Allowance			50,000	34,000	17,000
A0120X Adhoc Allowance - 2010			5,382,000	887,950	
A01217 Medical Allowance			2,886,000	2,886,000	962,000
A0121T Adhoc Relief Allowance 2013			958,000	1,100,000	319,000
A0121Z Adhoc Relief Allowance-2014			2,730,000	1,655,610	910,000
A0122C Adhoc Relief Allowance - 2015			3,150,000	3,150,000	1,050,000
A0122M Adhoc Relief Allowance 2016			3,169,000	3,624,460	1,056,000
A0122Y Ad-hoc Relief Allowance 2017				4,600,000	1,738,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>620,000</u>	<u>500,000</u>	<u>219,000</u>
A01274 Medical Charges			<u>105,000</u>		<u>39,000</u>
001 Medical Charges			105,000		39,000
A01278 Leave Salary			<u>500,000</u>	<u>500,000</u>	<u>175,000</u>
001 Leave Salary			500,000	500,000	175,000
A012AE Integrated allowance			15,000		5,000
A03 TOTAL OPERATING EXPENSES			<u>3,792,000</u>	<u>13,225,700</u>	<u>1,448,000</u>
A032 TOTAL COMMUNICATIONS			<u>170,000</u>	<u>162,000</u>	<u>54,000</u>
A03201 Postage and Telegraph			20,000	12,000	4,000
A03202 Telephone and Trunk Call			150,000	150,000	50,000
A033 TOTAL UTILITIES			<u>650,000</u>	<u>1,125,020</u>	<u>250,000</u>
A03301 Gas			100,000	250,000	83,000
A03303 Electricity			<u>500,000</u>	<u>825,020</u>	<u>150,000</u>
001 Electricity			500,000	825,020	150,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
NR4257	Divisional Forest Officer Nowshera				
A03304	Hot and Cold Weather Charges		50,000	50,000	17,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,201,000</u>	<u>1,750,000</u>	<u>367,000</u>
A03805	Travelling Allowance		<u>600,000</u>	<u>1,150,000</u>	<u>167,000</u>
001	Travelling Allowance		600,000	1,150,000	167,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>601,000</u>	<u>600,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		601,000	600,000	200,000
A039	TOTAL GENERAL		<u>1,771,000</u>	<u>10,188,680</u>	<u>777,000</u>
A03901	Stationery		<u>170,000</u>	<u>180,000</u>	<u>60,000</u>
001	Stationery		170,000	180,000	60,000
A03902	Printing and Publication		<u>100,000</u>	<u>200,000</u>	<u>67,000</u>
001	Printing and publication		100,000	200,000	67,000
A03906	Uniforms and Protective Clothing		300,000	300,000	100,000
A03907	Advertising & Publicity		<u>150,000</u>	<u>252,000</u>	<u>84,000</u>
001	Advertising and Publicity		150,000	252,000	84,000
A03919	Payments to Other for Service Rendered		<u>600,000</u>	<u>1,148,400</u>	<u>183,000</u>
002	Timber		600,000	1,148,400	183,000
A03970	Others		<u>451,000</u>	<u>8,108,280</u>	<u>283,000</u>
001	Others		50,000	5,008,280	283,000
039	"Sowing, planting and regeneration"		1,000	2,000,000	
041	A forestation/Re-a forestation		300,000	1,000,000	
094	Maintenance of Road Side and other Plantation.		100,000	100,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>896,520</u>	<u>217,000</u>
A041	TOTAL PENSION			<u>896,520</u>	<u>217,000</u>
A04114	Superannuation Encashment of L.P.R			896,520	217,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		

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ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
NR4257 Divisional Forest Officer Nowshera					
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			600,000		
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>100,000</u>	<u>33,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>		
A09601 Plant and Machinery			<u>200,000</u>		
001 Plant and Machinery			200,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	<u>33,000</u>
A09701 Furniture and fixtures				<u>100,000</u>	<u>33,000</u>
001 Furniture & Fixture				100,000	33,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>720,000</u>	<u>1,470,000</u>	<u>201,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>400,000</u>	<u>67,000</u>
A13001 Transport			<u>200,000</u>	<u>400,000</u>	<u>67,000</u>
001 Transport			200,000	400,000	67,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>250,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>250,000</u>	<u>50,000</u>
001 Machinery and Equipment			150,000	250,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			20,000	20,000	7,000

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ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
NR4257 Divisional Forest Officer Nowshera					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>350,000</u>	<u>800,000</u>	<u>77,000</u>
A13301 Office Buildings			<u>150,000</u>	<u>500,000</u>	<u>50,000</u>
001 Office Buildings			150,000	500,000	50,000
A13302 Residential Buildings			<u>150,000</u>		
001 Residential Buildings			150,000		
A13303 Other Buildings			<u>50,000</u>	<u>300,000</u>	<u>27,000</u>
001 Other Buildings.			50,000	300,000	27,000
Divisional Forest Officer Nowshera			73,516,000	93,673,230	27,713,000

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ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR8016	Establishment of Climate Change Cell for Multilateral Environmental Agreemen (Reg Act)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,383,000</u>
A011	TOTAL PAY		2		<u>900,000</u>
A011-1	TOTAL PAY OF OFFICERS		5		<u>727,000</u>
A01101	Total Basic Pay Of Officer		5		<u>727,000</u>
D028	Deputy Director	(BPS-18)	1		167,000
D622	Deputy Director MEAS Expert	(BPS-18)	1		167,000
A787	Assistant Director (CC & MEAS)	(BPS-17)	1		131,000
E127	Environmental Economist	(BPS-17)	1		131,000
G043	GIS Specialist	(BPS-17)	1		131,000
A011-2	TOTAL PAY OF OTHER STAFF		4		<u>173,000</u>
A01151	Total Basic Pay Other Staff		4		<u>173,000</u>
D112	Driver	(BPS-04)	1		43,000
N005	Naib Qasid	(BPS-03)	2		87,000
S162	Sweeper	(BPS-03)	1		43,000
A012	TOTAL ALLOWANCES				<u>483,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>483,000</u>
A01202	House Rent Allowance				83,000
A01203	Conveyance Allowance				83,000
A01217	Medical Allowance				33,000
A0121T	Adhoc Relief Allowance 2013				17,000
A0122C	Adhoc Relief Allowance - 2015				17,000
A0122M	Adhoc Relief Allowance 2016				117,000
A0122Y	Ad-hoc Relief Allowance 2017				133,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR8016	Establishment of Climate Change Cell for Multilateral Environmental Agreemen (Reg Act)				
A03	TOTAL OPERATING EXPENSES				<u>84,000</u>
A032	TOTAL COMMUNICATIONS				<u>20,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call				10,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>34,000</u>
A03805	Travelling Allowance				<u>17,000</u>
001	Travelling Allowance				17,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>17,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				17,000
A039	TOTAL GENERAL				<u>30,000</u>
A03901	Stationery				<u>13,000</u>
001	Stationery				13,000
A03970	Others				<u>17,000</u>
001	Others				17,000
Establishment of Climate Change Cell for Multilateral Environmental Agreemen (Reg Act)					1,467,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
AD4423 Director EPA, Northern Region, Abbottabad.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,965,300</u>	<u>5,253,310</u>	<u>3,185,000</u>
A011 TOTAL PAY	14	14	<u>4,713,300</u>	<u>3,467,200</u>	<u>1,926,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	6	<u>2,387,300</u>	<u>1,827,200</u>	<u>1,091,000</u>
A01101 Total Basic Pay Of Officer	5	6	<u>2,387,300</u>	<u>1,827,200</u>	<u>1,091,000</u>
D063 Director (BPS-19)	1	1	598,500		247,000
A079 Assistant Director (BPS-17)	2	2	971,400		399,000
S166 Superintendent (BPS-17)	1	1	260,400		110,000
A057 Assistant (BPS-16)	1	1	557,000		226,000
C082 Computer Operator (BPS-16)		1			109,000
A011-2 TOTAL PAY OF OTHER STAFF	9	8	<u>2,326,000</u>	<u>1,640,000</u>	<u>835,000</u>
A01151 Total Basic Pay Other Staff	9	8	<u>2,326,000</u>	<u>1,640,000</u>	<u>835,000</u>
C082 Computer Operator (BPS-12)	1		268,000		
M156 Monitoring Inspector (BPS-11)	3	3	977,000		397,000
D112 Driver (BPS-06)	1	1	268,000		109,000
C057 Chowkidar (BPS-03)	1	1	243,000		98,000
N005 Naib Qasid (BPS-03)	2	2	327,000		133,000
S162 Sweeper (BPS-03)	1	1	243,000		98,000
A012 TOTAL ALLOWANCES			<u>3,252,000</u>	<u>1,786,110</u>	<u>1,259,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,832,000</u>	<u>1,636,110</u>	<u>1,110,000</u>
A01202 House Rent Allowance			586,000	208,000	195,000
A01203 Conveyance Allowance			619,000	276,000	206,000
A01207 Washing Allowance			11,000	11,800	4,000
A01208 Dress Allowance			11,000	11,800	4,000
A0120D Integrated Allowance			42,000	45,400	14,000

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ENVIRONMENT AND FORESTRY**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
AD4423 Director EPA, Northern Region, Abbottabad.					
A0120X Adhoc Allowance - 2010			86,000		
A01217 Medical Allowance			152,000	210,000	51,000
A0121T Adhoc Relief Allowance 2013			398,000	68,000	133,000
A0121Z Adhoc Relief Allowance-2014			446,000		149,000
A01224 Entertainment Allowance				20,000	
A01226 Computer Allowance				18,000	
A0122C Adhoc Relief Allowance - 2015			434,000	47,000	145,000
A0122M Adhoc Relief Allowance 2016			47,000	250,000	16,000
A0122Y Ad-hoc Relief Allowance 2017				277,110	193,000
A01248 Judicial Allowance				73,000	
A01270 Other				<u>120,000</u>	
001 Others				120,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>420,000</u>	<u>150,000</u>	<u>149,000</u>
A01274 Medical Charges			<u>105,000</u>	<u>100,000</u>	<u>39,000</u>
001 Medical Charges			105,000	100,000	39,000
A01278 Leave Salary			<u>315,000</u>	<u>50,000</u>	<u>110,000</u>
001 Leave Salary			315,000	50,000	110,000
A03 TOTAL OPERATING EXPENSES			<u>1,502,000</u>	<u>4,812,000</u>	<u>815,000</u>
A032 TOTAL COMMUNICATIONS			<u>130,000</u>	<u>400,000</u>	<u>134,000</u>
A03201 Postage and Telegraph			40,000	200,000	67,000
A03202 Telephone and Trunk Call			90,000	200,000	67,000
A033 TOTAL UTILITIES			<u>240,000</u>	<u>355,000</u>	<u>118,000</u>
A03301 Gas			120,000	180,000	60,000
A03303 Electricity			<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
001 Electricity			100,000	150,000	50,000
A03304 Hot and Cold Weather Charges			20,000	25,000	8,000
A034 TOTAL OCCUPANCY COSTS			<u>448,000</u>	<u>720,000</u>	<u>150,000</u>
A03402 Rent for Office Building			448,000	720,000	150,000

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ENVIRONMENT AND FORESTRY

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
AD4423 Director EPA, Northern Region, Abbottabad.					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>390,000</u>	<u>2,240,000</u>	<u>247,000</u>
A03805 Travelling Allowance			<u>180,000</u>	<u>1,300,000</u>	<u>50,000</u>
001 Travelling Allowance			180,000	1,300,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>900,000</u>	<u>183,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	900,000	183,000
A03808 Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
001 Conveyance Charges			10,000	20,000	7,000
A03809 CNG Charges (Govt)			50,000	20,000	7,000
A039 TOTAL GENERAL			<u>294,000</u>	<u>1,097,000</u>	<u>166,000</u>
A03901 Stationery			<u>100,000</u>	<u>400,000</u>	<u>33,000</u>
001 Stationery			100,000	400,000	33,000
A03902 Printing and Publication			<u>120,000</u>	<u>500,000</u>	<u>67,000</u>
001 Printing and publication			120,000	500,000	67,000
A03905 Newspapers Periodicals and Books			4,000	5,000	2,000
A03906 Uniforms and Protective Clothing			10,000	12,000	4,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Advertising and Publicity			30,000	30,000	10,000
A03970 Others			<u>30,000</u>	<u>150,000</u>	<u>50,000</u>
001 Others			30,000	150,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>200,000</u>	<u>67,000</u>
A041 TOTAL PENSION				<u>200,000</u>	<u>67,000</u>
A04114 Superannuation Encashment of L.P.R				200,000	67,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		

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ENVIRONMENT AND FORESTRY**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
AD4423 Director EPA, Northern Region, Abbottabad.					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			500,000		
A09 TOTAL PHYSICAL ASSETS				<u>100,000</u>	<u>17,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	<u>17,000</u>
A09701 Furniture and fixtures				<u>100,000</u>	<u>17,000</u>
001 Furniture & Fixture				100,000	17,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>280,000</u>	<u>94,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
A13001 Transport			<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
001 Transport			100,000	150,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>80,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>80,000</u>	<u>27,000</u>
001 Machinery and Equipment			20,000	80,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>50,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			10,000	50,000	17,000
Director EPA, Northern Region, Abbottabad.			10,097,300	10,645,310	4,178,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
PR4994 Khyber Pakhtunkhwa Environmental Protection Tribunal					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,704,600</u>	<u>3,755,000</u>	<u>6,472,000</u>
A011 TOTAL PAY	<u>24</u>	<u>24</u>	<u>4,783,000</u>	<u>2,475,000</u>	<u>1,988,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>3,188,000</u>	<u>2,175,000</u>	<u>1,324,000</u>
A01101 Total Basic Pay Of Officer	<u>7</u>	<u>7</u>	<u>3,188,000</u>	<u>2,175,000</u>	<u>1,324,000</u>
C026 Chairman (BPS-21)	1	1	642,000		268,000
M158 Member (Technical) (BPS-21)	1	1	852,000		352,000
M211 Member (Legal) (BPS-20)	1	1	585,000		245,000
R022 Registrar (BPS-17)	1	1	235,000		99,000
S061 Senior Scale Stenographer (BPS-16)	3	3	874,000		360,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>17</u>	<u>17</u>	<u>1,595,000</u>	<u>300,000</u>	<u>664,000</u>
A01151 Total Basic Pay Other Staff	<u>17</u>	<u>17</u>	<u>1,595,000</u>	<u>300,000</u>	<u>664,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	170,000		71,000
S035 Senior Clerk (BPS-14)	1	1	170,000		71,000
R010 Reader (BPS-12)	1	1	159,000		66,000
J013 Junior Clerk (BPS-11)	1	1	159,000		66,000
D112 Driver (BPS-06)	3	3	232,000		97,000
B057 Bailiff (BPS-03)	2	2	78,000		33,000
C057 Chowkidar (BPS-03)	3	3	222,000		92,000
F001 Farash (BPS-03)	1	1	144,000		59,000
M010 Mali (BPS-03)	1	1	144,000		59,000
N005 Naib Qasid (BPS-03)	3	3	117,000		50,000
A012 TOTAL ALLOWANCES			<u>15,921,600</u>	<u>1,280,000</u>	<u>4,484,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,501,600</u>	<u>1,280,000</u>	<u>4,334,000</u>

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
05					
053					
0531					
053101					
PR4994	Khyber Pakhtunkhwa Environmental Protection Tribunal				
A01202	House Rent Allowance		1,544,000	330,000	515,000
A01203	Conveyance Allowance		1,298,000	160,000	433,000
A01207	Washing Allowance		7,700	4,000	3,000
A01208	Dress Allowance		3,900	2,000	1,000
A0120D	Integrated Allowance		32,000	16,000	11,000
A0120X	Adhoc Allowance - 2010		3,112,000		
A01217	Medical Allowance		2,682,000	170,000	894,000
A0121T	Adhoc Relief Allowance 2013		2,695,000	50,000	898,000
A0121Z	Adhoc Relief Allowance-2014		1,332,000		444,000
A01224	Entertainment Allowance		232,000	18,000	81,000
A0122C	Adhoc Relief Allowance - 2015		2,516,000	50,000	839,000
A0122M	Adhoc Relief Allowance 2016		47,000	180,000	16,000
A0122Y	Ad-hoc Relief Allowance 2017			220,000	199,000
A01248	Judicial Allowance			80,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>420,000</u>		<u>150,000</u>
A01274	Medical Charges		<u>210,000</u>		<u>77,000</u>
001	Medical Charges		210,000		77,000
A01278	Leave Salary		<u>210,000</u>		<u>73,000</u>
001	Leave Salary		210,000		73,000
A03	TOTAL OPERATING EXPENSES		<u>8,577,000</u>	<u>3,827,000</u>	<u>927,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,332,000</u>	<u>270,000</u>	<u>91,000</u>
A03201	Postage and Telegraph		102,000	20,000	7,000
A03202	Telephone and Trunk Call		1,025,000	200,000	67,000
A03270	Others		205,000	50,000	17,000
A033	TOTAL UTILITIES		<u>1,383,000</u>	<u>205,000</u>	<u>69,000</u>
A03301	Gas		512,000	50,000	17,000
A03303	Electricity		<u>820,000</u>	<u>150,000</u>	<u>50,000</u>
001	Electricity		820,000	150,000	50,000
A03304	Hot and Cold Weather Charges		51,000	5,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
PR4994 Khyber Pakhtunkhwa Environmental Protection Tribunal					
A034 TOTAL OCCUPANCY COSTS			<u>882,000</u>	<u>430,000</u>	<u>143,000</u>
A03402 Rent for Office Building			882,000	430,000	143,000
A036 TOTAL MOTOR VEHICLES				<u>150,000</u>	<u>50,000</u>
A03603 Registration				150,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,379,000</u>	<u>2,260,000</u>	<u>403,000</u>
A03801 Training - domestic			205,000	10,000	3,000
A03805 Travelling Allowance			<u>820,000</u>	<u>2,000,000</u>	<u>133,000</u>
001 Travelling Allowance			820,000	2,000,000	133,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,050,000</u>	<u>200,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,050,000	200,000	250,000
A03808 Conveyance Charges			<u>304,000</u>	<u>50,000</u>	<u>17,000</u>
001 Conveyance Charges			304,000	50,000	17,000
A039 TOTAL GENERAL			<u>1,601,000</u>	<u>512,000</u>	<u>171,000</u>
A03901 Stationery			<u>554,000</u>	<u>200,000</u>	<u>67,000</u>
001 Stationery			554,000	200,000	67,000
A03902 Printing and Publication			<u>410,000</u>	<u>100,000</u>	<u>33,000</u>
001 Printing and publication			410,000	100,000	33,000
A03905 Newspapers Periodicals and Books			62,000	62,000	21,000
A03907 Advertising & Publicity			<u>308,000</u>	<u>100,000</u>	<u>33,000</u>
001 Advertising and Publicity			308,000	100,000	33,000
A03970 Others			<u>267,000</u>	<u>50,000</u>	<u>17,000</u>
001 Others				50,000	17,000
002 Other Contingencies			267,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,025,000</u>		

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
PR4994 Khyber Pakhtunkhwa Environmental Protection Tribunal					
A052 TOTAL GRANTS-DOMESTIC			<u>1,025,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,025,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,025,000		
A06 TOTAL TRANSFERS			<u>205,000</u>	<u>50,000</u>	<u>17,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>205,000</u>	<u>50,000</u>	<u>17,000</u>
A06301 Entertainments & Gifts			205,000	50,000	17,000
A09 TOTAL PHYSICAL ASSETS			<u>4,152,000</u>	<u>10,628,000</u>	<u>539,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,231,000</u>	<u>1,728,000</u>	<u>401,000</u>
A09201 Hardware			<u>923,000</u>	<u>923,000</u>	<u>133,000</u>
001 Hardware			923,000	923,000	133,000
A09202 Software			<u>103,000</u>	<u>600,000</u>	<u>200,000</u>
001 Software			103,000	600,000	200,000
A09203 I.T. Equipment			205,000	205,000	68,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>21,000</u>	<u>6,000,000</u>	<u>5,000</u>
A09501 Transport			<u>21,000</u>	<u>6,000,000</u>	<u>5,000</u>
001 Transport			21,000	6,000,000	5,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,025,000</u>	<u>1,025,000</u>	<u>83,000</u>
A09601 Plant and Machinery			<u>1,025,000</u>	<u>1,025,000</u>	<u>83,000</u>
001 Plant and Machinery			1,025,000	1,025,000	83,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
PR4994 Khyber Pakhtunkhwa Environmental Protection Tribunal					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,875,000</u>	<u>1,875,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>1,875,000</u>	<u>1,875,000</u>	<u>50,000</u>
001 Furniture & Fixture			1,875,000	1,875,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>523,300</u>	<u>325,000</u>	<u>76,000</u>
A130 TOTAL TRANSPORT			<u>10,300</u>	<u>250,000</u>	<u>50,000</u>
A13001 Transport			<u>10,300</u>	<u>250,000</u>	<u>50,000</u>
001 Transport			10,300	250,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>205,000</u>	<u>20,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>205,000</u>	<u>20,000</u>	<u>7,000</u>
001 Machinery and Equipment			205,000	20,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>205,000</u>	<u>50,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			205,000	50,000	17,000
A137 TOTAL COMPUTER EQUIPMENT			<u>103,000</u>	<u>5,000</u>	<u>2,000</u>
A13701 Hardware				5,000	2,000
A13702 Software			103,000		
Khyber Pakhtunkhwa Environmental Protection Tribunal			35,186,900	18,585,000	8,031,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
PR4877 Environment Directorate (EPA)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>41,952,000</u>	<u>34,154,830</u>	<u>17,360,000</u>
A011 TOTAL PAY	77	86	<u>24,147,000</u>	<u>20,410,540</u>	<u>11,033,000</u>
A011-1 TOTAL PAY OF OFFICERS	24	34	<u>12,066,000</u>	<u>12,128,540</u>	<u>6,622,000</u>
A01101 Total Basic Pay Of Officer	24	34	<u>11,651,000</u>	<u>12,000,000</u>	<u>6,484,000</u>
D068 Director General (BPS-20)	1	1	1,256,000		513,000
D063 Director (BPS-19)	1	1	1,029,000		419,000
C251 Chief Analyst/Deputy Director (BPS-18)	1	1	785,000		321,000
D028 Deputy Director (BPS-18)	3	3	1,591,000		656,000
D629 Deputy Director/Climate Change Expert (BPS-18)		1			320,000
D630 Deputy Director MEAS Expert (BPS-18)		1			320,000
A040 Analyst (BPS-17)	1	1	552,000		226,000
A060 Assistant Accounts Officer (BPS-17)	1	1	566,000		232,000
A079 Assistant Director (BPS-17)	7	7	2,169,000		905,000
A360 Assistant Director (Litigation) (BPS-17)	1	1	552,000		226,000
A798 Assistant Director CC&MEAs (BPS-17)		1			127,000
C367 Chemist (Air) (BPS-17)	1	1	536,000		220,000
C368 Chemist (Instrumental) (BPS-17)	1	1	594,000		243,000
E127 Environmental Economist (BPS-17)		1			127,000
G043 GIS Specialist (BPS-17)		1			127,000
S166 Superintendent (BPS-17)	2	2	752,000		312,000
A057 Assistant (BPS-16)	4	4	1,269,000		522,000
C082 Computer Operator (BPS-16)		5			668,000
A01102 Personal pay				128,540	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
PR4877 Environment Directorate (EPA)					
A01105 Qualification Pay			415,000		138,000
A011-2 TOTAL PAY OF OTHER STAFF	53	52	<u>12,081,000</u>	<u>8,282,000</u>	<u>4,411,000</u>
A01151 Total Basic Pay Other Staff	53	52	<u>12,081,000</u>	<u>8,282,000</u>	<u>4,411,000</u>
S035 Senior Clerk (BPS-14)	3	3	632,000		261,000
S115 Stenographer (BPS-14)	1	1	268,000		110,000
C082 Computer Operator (BPS-12)	5		1,642,000		
J013 Junior Clerk (BPS-11)	3	3	1,371,000		555,000
J062 Junior Analyst (BPS-11)	2	2	542,000		221,000
M156 Monitoring Inspector (BPS-11)	11	11	1,821,000		751,000
D112 Driver (BPS-06)	6	7	1,682,000		725,000
L001 Laboratory Assistant (BPS-05)	3	3	1,273,000		513,000
C057 Chowkidar (BPS-03)	6	6	954,000		387,000
N005 Naib Qasid (BPS-03)	12	14	1,620,000		738,000
S162 Sweeper (BPS-03)	1	2	276,000		150,000
A012 TOTAL ALLOWANCES			<u>17,805,000</u>	<u>13,744,290</u>	<u>6,327,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,652,000</u>	<u>11,580,970</u>	<u>5,915,000</u>
A01201 Senior Post Allowance			53,000		18,000
A01202 House Rent Allowance			1,727,000	1,435,000	699,000
A01203 Conveyance Allowance			2,273,000	2,033,000	887,000
A01207 Washing Allowance			105,000	19,800	36,000
A01208 Dress Allowance			25,000	9,900	9,000
A0120D Integrated Allowance			65,000	64,800	26,000
A0120E Housing Subsidy Allowance			2,100,000	1,138,000	770,000
A0120X Adhoc Allowance - 2010			2,982,000	11,510	
A01216 Qualification Allowance			391,000	240,000	130,000
A01217 Medical Allowance			1,462,000	1,261,000	552,000
A0121M Adhoc Relief Allowance - 2012					69,000
A0121T Adhoc Relief Allowance 2013			2,042,000	472,000	701,000
A0121Z Adhoc Relief Allowance-2014			47,000		16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
PR4877 Environment Directorate (EPA)					
A01224 Entertainment Allowance			20,000	19,200	7,000
A01226 Computer Allowance			91,000	90,000	32,000
A0122C Adhoc Relief Allowance - 2015			457,000	315,200	152,000
A0122M Adhoc Relief Allowance 2016			2,147,000	1,676,590	716,000
A0122Y Ad-hoc Relief Allowance 2017				2,066,000	1,054,000
A01236 Deputation Allowance			118,000	57,970	41,000
A01239 Special allowance				<u>120,000</u>	
001 Special Allowance				120,000	
A01248 Judicial Allowance			547,000	471,000	
A01270 Other				<u>80,000</u>	
001 Others				80,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,153,000</u>	<u>2,163,320</u>	<u>412,000</u>
A01274 Medical Charges			<u>525,000</u>	<u>525,000</u>	<u>193,000</u>
001 Medical Charges			525,000	525,000	193,000
A01278 Leave Salary			<u>575,000</u>	<u>500,000</u>	<u>201,000</u>
001 Leave Salary			575,000	500,000	201,000
A012AE Integrated allowance			53,000	1,138,320	18,000
A03 TOTAL OPERATING EXPENSES			<u>6,273,000</u>	<u>6,707,000</u>	<u>1,438,000</u>
A032 TOTAL COMMUNICATIONS			<u>526,000</u>	<u>550,000</u>	<u>184,000</u>
A03201 Postage and Telegraph			176,000	200,000	67,000
A03202 Telephone and Trunk Call			350,000	350,000	117,000
A033 TOTAL UTILITIES			<u>1,620,000</u>	<u>780,000</u>	<u>261,000</u>
A03301 Gas			200,000	200,000	67,000
A03303 Electricity			<u>1,300,000</u>	<u>500,000</u>	<u>167,000</u>
001 Electricity			1,300,000	500,000	167,000
A03304 Hot and Cold Weather Charges			120,000	80,000	27,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,860,000</u>	<u>2,780,000</u>	<u>344,000</u>
A03805 Travelling Allowance			<u>740,000</u>	<u>1,500,000</u>	<u>167,000</u>

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
PR4877 Environment Directorate (EPA)					
001 Travelling Allowance			740,000	1,500,000	167,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,200,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,200,000	150,000
A03808 Conveyance Charges			<u>120,000</u>	<u>80,000</u>	<u>27,000</u>
001 Conveyance Charges			120,000	80,000	27,000
A039 TOTAL GENERAL			<u>2,267,000</u>	<u>2,597,000</u>	<u>649,000</u>
A03901 Stationery			<u>450,000</u>	<u>550,000</u>	<u>183,000</u>
001 Stationery			450,000	550,000	183,000
A03902 Printing and Publication			<u>200,000</u>	<u>600,000</u>	<u>67,000</u>
001 Printing and publication			200,000	600,000	67,000
A03905 Newspapers Periodicals and Books			150,000	150,000	50,000
A03906 Uniforms and Protective Clothing			37,000	37,000	12,000
A03907 Advertising & Publicity			<u>450,000</u>	<u>700,000</u>	<u>150,000</u>
001 Advertising and Publicity			450,000	700,000	150,000
A03909 Tax refunds			300,000	60,000	20,000
A03942 Cost of Other Stores			<u>480,000</u>	<u>200,000</u>	<u>67,000</u>
001 Cost of other Stores			480,000	200,000	67,000
A03970 Others			<u>200,000</u>	<u>300,000</u>	<u>100,000</u>
001 Others			200,000	300,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>	<u>333,000</u>
A041 TOTAL PENSION				<u>1,000,000</u>	<u>333,000</u>
A04114 Superannuation Encashment of L.P.R				1,000,000	333,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	600,000	200,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
PR4877 Environment Directorate (EPA)					
A06 TOTAL TRANSFERS			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			150,000	150,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>180,000</u>	<u>1,300,000</u>	<u>50,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>600,000</u>	<u>33,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>600,000</u>	<u>33,000</u>
001 Plant and Machinery			100,000	600,000	33,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>80,000</u>	<u>700,000</u>	<u>17,000</u>
A09701 Furniture and fixtures			<u>80,000</u>	<u>700,000</u>	<u>17,000</u>
001 Furniture & Fixture			80,000	700,000	17,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>850,000</u>	<u>1,250,000</u>	<u>317,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>700,000</u>	<u>133,000</u>
A13001 Transport			<u>400,000</u>	<u>700,000</u>	<u>133,000</u>
001 Transport			400,000	700,000	133,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 Machinery and Equipment			200,000	200,000	67,000
A132 TOTAL FURNITURE AND FIXTURE			<u>250,000</u>	<u>350,000</u>	<u>117,000</u>
A13201 Furniture and Fixture			250,000	350,000	117,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	

05	ENVIRONMENT PROTECTION		Rs		Rs
053	POLLUTION ABATEMENT				
0531	POLLUTION ABATEMENT				
053101	ENVIRONMENT PROTECTION				
PR4877	Environment Directorate (EPA)				

Environment Directorate (EPA)		49,905,000		45,161,830	19,748,000
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**NC21027 (021)
ENVIRONMENT AND FORESTRY**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
DI4394 Director EPA, Southern Region, D.I.Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,453,000</u>	<u>4,500,030</u>	<u>3,667,000</u>
A011 TOTAL PAY	15	15	<u>4,802,200</u>	<u>2,914,210</u>	<u>1,968,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	7	<u>2,744,200</u>	<u>1,835,010</u>	<u>1,240,000</u>
A01101 Total Basic Pay Of Officer	6	7	<u>2,744,200</u>	<u>1,835,010</u>	<u>1,240,000</u>
D063 Director (BPS-19)	1	1	598,500		247,000
D028 Deputy Director (BPS-18)	1	1	477,700		198,000
A079 Assistant Director (BPS-17)	2	2	851,000		351,000
S166 Superintendent (BPS-17)	1	1	260,000		109,000
A057 Assistant (BPS-16)	1	1	557,000		226,000
C082 Computer Operator (BPS-16)		1			109,000
A011-2 TOTAL PAY OF OTHER STAFF	9	8	<u>2,058,000</u>	<u>1,079,200</u>	<u>728,000</u>
A01151 Total Basic Pay Other Staff	9	8	<u>2,058,000</u>	<u>1,079,200</u>	<u>728,000</u>
C082 Computer Operator (BPS-12)	1		268,000		
M156 Monitoring Inspector (BPS-11)	3	3	709,000		290,000
D112 Driver (BPS-06)	1	1	268,000		109,000
C057 Chowkidar (BPS-03)	1	1	243,000		98,000
N005 Naib Qasid (BPS-03)	2	2	327,000		133,000
S162 Sweeper (BPS-03)	1	1	243,000		98,000
A012 TOTAL ALLOWANCES			<u>4,650,800</u>	<u>1,585,820</u>	<u>1,699,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,345,800</u>	<u>1,385,820</u>	<u>1,590,000</u>
A01201 Senior Post Allowance			973,000		324,000
A01202 House Rent Allowance			608,700	138,960	203,000
A01203 Conveyance Allowance			638,700	275,990	213,000
A01207 Washing Allowance			3,000	4,800	1,000
A01208 Dress Allowance			1,000	4,800	1,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
DI4394 Director EPA, Southern Region, D.I.Khan					
A0120D Integrated Allowance			21,000		7,000
A0120X Adhoc Allowance - 2010			168,000		
A01217 Medical Allowance			201,000	205,520	67,000
A0121T Adhoc Relief Allowance 2013			490,800	68,000	164,000
A0121Z Adhoc Relief Allowance-2014			471,800		157,000
A01224 Entertainment Allowance				6,000	
A01226 Computer Allowance				18,000	
A0122C Adhoc Relief Allowance - 2015			527,800	46,380	176,000
A0122M Adhoc Relief Allowance 2016			241,000	236,020	80,000
A0122Y Ad-hoc Relief Allowance 2017				213,410	197,000
A01248 Judicial Allowance				67,940	
A01270 Other				<u>100,000</u>	
001 Others				100,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>305,000</u>	<u>200,000</u>	<u>109,000</u>
A01274 Medical Charges			<u>105,000</u>		<u>39,000</u>
001 Medical Charges			105,000		39,000
A01278 Leave Salary			<u>200,000</u>	<u>200,000</u>	<u>70,000</u>
001 Leave Salary			200,000	200,000	70,000
A03 TOTAL OPERATING EXPENSES			<u>1,393,000</u>	<u>2,034,000</u>	<u>540,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>70,000</u>	<u>23,000</u>
A03201 Postage and Telegraph			20,000	25,000	8,000
A03202 Telephone and Trunk Call			40,000	45,000	15,000
A033 TOTAL UTILITIES			<u>240,000</u>	<u>240,000</u>	<u>80,000</u>
A03303 Electricity			<u>230,000</u>	<u>230,000</u>	<u>77,000</u>
001 Electricity			230,000	230,000	77,000
A03304 Hot and Cold Weather Charges			10,000	10,000	3,000
A034 TOTAL OCCUPANCY COSTS			<u>299,000</u>	<u>340,000</u>	<u>113,000</u>
A03402 Rent for Office Building			299,000	340,000	113,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
DI4394 Director EPA, Southern Region, D.I.Khan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>340,000</u>	<u>690,000</u>	<u>146,000</u>
A03805 Travelling Allowance			<u>180,000</u>	<u>280,000</u>	<u>93,000</u>
001 Travelling Allowance			180,000	280,000	93,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>400,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	400,000	50,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Conveyance Charges			10,000	10,000	3,000
A039 TOTAL GENERAL			<u>454,000</u>	<u>694,000</u>	<u>178,000</u>
A03901 Stationery			<u>150,000</u>	<u>200,000</u>	<u>67,000</u>
001 Stationery			150,000	200,000	67,000
A03902 Printing and Publication			<u>120,000</u>	<u>200,000</u>	<u>40,000</u>
001 Printing and publication			120,000	200,000	40,000
A03905 Newspapers Periodicals and Books			4,000	10,000	3,000
A03906 Uniforms and Protective Clothing				4,000	1,000
A03907 Advertising & Publicity			<u>130,000</u>	<u>200,000</u>	<u>40,000</u>
001 Advertising and Publicity			130,000	200,000	40,000
A03970 Others			<u>50,000</u>	<u>80,000</u>	<u>27,000</u>
001 Others			50,000	80,000	27,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>100,000</u>	<u>33,000</u>
A041 TOTAL PENSION				<u>100,000</u>	<u>33,000</u>
A04114 Superannuation Encashment of L.P.R				100,000	33,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			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	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
DI4394 Director EPA, Southern Region, D.I.Khan					
A09 TOTAL PHYSICAL ASSETS				<u>1,000,000</u>	<u>83,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>500,000</u>	<u>33,000</u>
A09601 Plant and Machinery				<u>500,000</u>	<u>33,000</u>
001 Plant and Machinery				500,000	33,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>500,000</u>	<u>50,000</u>
A09701 Furniture and fixtures				<u>500,000</u>	<u>50,000</u>
001 Furniture & Fixture				500,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>230,000</u>	<u>300,000</u>	<u>84,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Transport			150,000	150,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>100,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>100,000</u>	<u>17,000</u>
001 Machinery and Equipment			50,000	100,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>50,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			30,000	50,000	17,000
Director EPA, Southern Region, D.I.Khan			11,576,000	7,934,030	4,407,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
SW4507 Deputy Director EPA, Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,159,600</u>	<u>2,260,400</u>	<u>2,426,000</u>
A011 TOTAL PAY	12	12	<u>3,553,700</u>	<u>1,306,600</u>	<u>1,451,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	4	<u>1,495,700</u>	<u>806,600</u>	<u>723,000</u>
A01101 Total Basic Pay Of Officer	3	4	<u>1,495,700</u>	<u>806,600</u>	<u>723,000</u>
D028 Deputy Director (BPS-18)	1	1	477,700		198,000
A079 Assistant Director (BPS-17)	1	1	591,000		242,000
A057 Assistant (BPS-16)	1	1	427,000		174,000
C082 Computer Operator (BPS-16)		1			109,000
A011-2 TOTAL PAY OF OTHER STAFF	9	8	<u>2,058,000</u>	<u>500,000</u>	<u>728,000</u>
A01151 Total Basic Pay Other Staff	9	8	<u>2,058,000</u>	<u>500,000</u>	<u>728,000</u>
C082 Computer Operator (BPS-12)	1		268,000		
M156 Monitoring Inspector (BPS-11)	3	3	709,000		290,000
D112 Driver (BPS-06)	1	1	268,000		109,000
C057 Chowkidar (BPS-03)	1	1	243,000		98,000
N005 Naib Qasid (BPS-03)	2	2	327,000		133,000
S162 Sweeper (BPS-03)	1	1	243,000		98,000
A012 TOTAL ALLOWANCES			<u>2,605,900</u>	<u>953,800</u>	<u>975,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,605,900</u>	<u>953,800</u>	<u>975,000</u>
A01202 House Rent Allowance			532,000	122,000	177,000
A01203 Conveyance Allowance			603,700	242,000	201,000
A01207 Washing Allowance				3,600	
A01208 Dress Allowance				1,800	
A0120D Integrated Allowance				5,400	
A0120X Adhoc Allowance - 2010			100,000		
A01217 Medical Allowance			42,000	131,000	14,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
SW4507 Deputy Director EPA, Swat					
A0121T Adhoc Relief Allowance 2013			241,600	35,400	81,000
A0121Z Adhoc Relief Allowance-2014			241,600		81,000
A01226 Computer Allowance				18,000	
A0122C Adhoc Relief Allowance - 2015			724,000	23,600	241,000
A0122M Adhoc Relief Allowance 2016			106,000	122,000	35,000
A0122Y Ad-hoc Relief Allowance 2017				140,000	145,000
A01233 Unattractive Area Allowance				<u>100,000</u>	
001 Unattractive Area Allowance				100,000	
A01239 Special allowance				<u>9,000</u>	
001 Special Allowance				9,000	
A01248 Judicial Allowance			15,000		
A03 TOTAL OPERATING EXPENSES			<u>1,320,000</u>	<u>2,274,510</u>	<u>598,000</u>
A032 TOTAL COMMUNICATIONS			<u>130,000</u>	<u>150,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			30,000	50,000	17,000
A03202 Telephone and Trunk Call			100,000	100,000	33,000
A033 TOTAL UTILITIES			<u>130,000</u>	<u>240,000</u>	<u>79,000</u>
A03301 Gas			30,000	40,000	13,000
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Electricity			100,000	100,000	33,000
A03304 Hot and Cold Weather Charges				100,000	33,000
A034 TOTAL OCCUPANCY COSTS			<u>360,000</u>	<u>320,000</u>	<u>107,000</u>
A03402 Rent for Office Building			360,000	320,000	107,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>1,020,000</u>	<u>207,000</u>
A03805 Travelling Allowance				<u>550,000</u>	<u>117,000</u>
001 Travelling Allowance				550,000	117,000
A03807 P.O.L Charges A.planes			<u>250,000</u>	<u>450,000</u>	<u>83,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	450,000	83,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
SW4507 Deputy Director EPA, Swat					
A03808 Conveyance Charges				<u>20,000</u>	<u>7,000</u>
001 Conveyance Charges				20,000	7,000
A039 TOTAL GENERAL			<u>450,000</u>	<u>544,510</u>	<u>155,000</u>
A03901 Stationery			<u>120,000</u>	<u>200,000</u>	<u>40,000</u>
001 Stationery			120,000	200,000	40,000
A03902 Printing and Publication			<u>25,000</u>	<u>100,000</u>	<u>33,000</u>
001 Printing and publication			25,000	100,000	33,000
A03905 Newspapers Periodicals and Books			20,000	4,510	2,000
A03906 Uniforms and Protective Clothing				10,000	3,000
A03907 Advertising & Publicity			<u>35,000</u>	<u>150,000</u>	<u>50,000</u>
001 Advertising and Publicity			35,000	150,000	50,000
A03909 Tax refunds			200,000		
A03970 Others			<u>50,000</u>	<u>80,000</u>	<u>27,000</u>
001 Others			50,000	80,000	27,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>183,000</u>
A041 TOTAL PENSION					<u>183,000</u>
A04114 Superannuation Encashment of L.P.R					183,000
A09 TOTAL PHYSICAL ASSETS			<u>170,000</u>	<u>450,000</u>	<u>117,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>200,000</u>	<u>67,000</u>
A09601 Plant and Machinery				<u>200,000</u>	<u>67,000</u>
001 Plant and Machinery				200,000	67,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>170,000</u>	<u>250,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>170,000</u>	<u>250,000</u>	<u>50,000</u>
001 Furniture & Fixture			170,000	250,000	50,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
SW4507 Deputy Director EPA, Swat					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>350,000</u>	<u>133,000</u>
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>150,000</u>	<u>50,000</u>
A13001 Transport			<u>70,000</u>	<u>150,000</u>	<u>50,000</u>
001 Transport			70,000	150,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>100,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>100,000</u>	<u>50,000</u>
001 Machinery and Equipment			30,000	100,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>100,000</u>	<u>33,000</u>
A13201 Furniture and Fixture			20,000	100,000	33,000
Deputy Director EPA, Swat			7,769,600	5,334,910	3,457,000

NC21028 (022)
FORESTRY (WILDLIFE)
BUDGET ESTIMATES 2018-2019

	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,378	478,980,000	560,167,000	155,749,000	39,008,000	194,757,000
TOTAL	1,378	478,980,000	560,167,000	155,749,000	39,008,000	194,757,000

NC21028 (022)
FORESTRY (WILDLIFE)

	Rs	0
Charged:		0
Voted:		194,757,000
Total:		194,757,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042402 FORESTRY	478,980,000	560,167,000	194,757,000
TOTAL	478,980,000	560,167,000	194,757,000

NC21028 (022)
FORESTRY (WILDLIFE)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018 Rs	REVISED ESTIMATES 2017-2018 Rs	AUTHORIZED EXPENDITURE JUL - OCT 2018 Rs
AD4187	Divisional Forest Officer Wildlife Abbottabad	20,995,000	31,936,700	8,921,000
BD4149	Divisional Forest Officer Wildlife Buner	19,372,000	18,351,000	7,142,000
BU4263	Divisional Forest Officer Wildlife Bannu	34,225,000	37,554,900	10,174,000
CL4165	Divisional Forest Officer Wildlife Chitral	26,104,000	34,972,900	10,406,000
CL4166	Project Manager PAMP Chitral	14,652,000	17,117,000	5,870,000
DA4238	Divisional Forest Officer Wildlife Dir Lower	22,360,000	29,797,000	8,434,000
DI4328	Divisional Forest Officer Wildlife DIK	32,035,000	45,893,500	12,670,000
KD4075	Forestry (Wildlife) Kohistan	15,503,000	16,882,000	5,772,000
KT4369	Divisional Forest Officer Wildlife Kohat	25,089,000	39,703,000	9,266,000
MA4218	Divisional Forest Officer Wildlife Mansehra	25,314,000	29,429,000	9,578,000
MD4220	Malakand Wildlife Division	20,871,000	26,341,000	7,868,000
MR4237	Divisional Forest Officer Wildlife Mardan	34,449,000	35,472,000	13,086,000
PR4845	Lumpsum at the disposal of Finance Deptt	35,680,000	10,000,000	17,621,000
PR4802	Conservator South Region Peshawar	7,729,000	9,625,000	3,019,000
PR4809	Chief Conservator Wildlife Peshawar Peshawar	19,264,000	24,964,500	7,893,000
BM4149	Divisional Forest Officer Wildlife Battagram	12,680,000	13,477,000	4,838,000

NC21028 (022)
FORESTRY (WILDLIFE)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
PR4810	Divisional Forest Officer Wildlife Extension Peshawar	9,696,000	11,851,000	3,810,000
SW4425	Divisional Forest Officer Wildlife Swat	26,579,000	35,512,000	10,096,000
TG4044	Divisional Forest Officer Wildlife Tor Ghar	10,671,000	8,119,000	4,550,000
KK5145	Divisional Forest Officer Wildlife Karak	11,565,000	12,766,000	4,325,000
LK4243	DFO Wildlife Lakki Marwat Division			4,031,000
PR5776	Divisional Forest Officer Wildlife, Pesh	46,981,000	54,067,000	16,456,000
PR5777	Peshawar Zoo District Peshawar		7,551,500	5,500,000
PR8022	Conservator Wildlife National Park Peshawar (Reg Act)			548,000
SW4479	Conservator North Region Saidu Sharif Swat	7,166,000	8,784,000	2,883,000
TOTAL		478,980,000	560,167,000	194,757,000

NC21028 (022)
FORESTRY (WILDLIFE)

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>382,779,000</u>	<u>413,936,000</u>	<u>155,749,000</u>
A011	PAY	<u>187,246,000</u>	<u>249,848,100</u>	<u>81,040,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>41,800,000</u>	<u>52,133,400</u>	<u>19,154,000</u>
A01101	Basic Pay Of Officer	41,640,000	52,133,400	19,098,000
A01102	Personal pay	160,000		56,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>145,446,000</u>	<u>197,714,700</u>	<u>61,886,000</u>
A01151	Basic Pay Other Staff	145,446,000	197,714,700	61,886,000
A012	ALLOWANCES	<u>195,533,000</u>	<u>164,087,900</u>	<u>74,709,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>184,661,000</u>	<u>150,655,800</u>	<u>70,954,000</u>
A01201	Senior Post Allowance	15,000	25,000	5,000
A01202	House Rent Allowance	22,657,000	17,892,200	8,497,000
A01203	Conveyance Allowance	29,755,000	30,562,400	11,018,000
A01205	Dearness Allowance	18,000	10,000	6,000
A01206	Local Compensatory Allowance	2,231,000	2,234,400	705,000
A01207	Washing Allowance	124,000	215,100	83,000
A01208	Dress Allowance	228,000	220,200	135,000
A0120D	Integrated Allowance	651,500	440,800	251,000
A0120X	Adhoc Allowance - 2010	29,345,000	5,399,300	
A01216	Qualification Allowance		215,000	40,000
A01217	Medical Allowance	22,014,000	21,842,900	8,744,000
A0121M	Adhoc Relief Allowance - 2012			144,000
A0121T	Adhoc Relief Allowance 2013	10,349,000	6,851,400	3,552,000
A0121Z	Adhoc Relief Allowance-2014	20,000	6,000	7,000
A01224	Entertainment Allowance	18,000	85,300	6,000
A01226	Computer Allowance	562,000	139,300	200,000
A0122C	Adhoc Relief Allowance - 2015	10,757,500	9,256,900	3,695,000
A0122M	Adhoc Releif Allowance 2016	24,068,000	23,695,600	8,761,000
A0122N	Special Conveyance Allowance to Disbaled Employees		165,000	17,000
A0122Y	Ad-hoc Relief Allowance 2017		25,624,700	8,737,000
A01233	Unattractive Area Allowance	6,168,000	5,774,300	2,063,000
A01270	Other	25,680,000		14,288,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>10,872,000</u>	<u>13,432,100</u>	<u>3,755,000</u>
A01271	Overtime Allowance	20,000		7,000

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

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A01274	Medical Charges	1,105,000	1,170,000	446,000
A01277	Contingent Paid Staff	1,753,000	1,371,400	569,000
A01278	Leave Salary	6,650,000	9,461,100	2,335,000
A01284	Firewood Allowance	1,225,000	1,234,000	360,000
A012AE	Integrated allowance	119,000	195,600	38,000
A03	TOTAL OPERATING EXPENSES	<u>77,547,000</u>	<u>108,592,800</u>	<u>26,505,000</u>
A032	COMMUNICATIONS	<u>1,454,000</u>	<u>2,160,600</u>	<u>592,000</u>
A03201	Postage and Telegraph	386,000	565,800	140,000
A03202	Telephone and Trunk Call	1,068,000	1,594,800	452,000
A033	UTILITIES	<u>10,277,000</u>	<u>14,283,200</u>	<u>3,421,000</u>
A03301	Gas	1,970,000	2,054,000	673,000
A03302	Water	398,000	933,200	112,000
A03303	Electricity	6,620,000	6,766,000	1,924,000
A03304	Hot and Cold Weather Charges	1,289,000	4,530,000	712,000
A034	OCCUPANCY COSTS	<u>3,834,000</u>	<u>4,503,600</u>	<u>1,250,000</u>
A03402	Rent for Office Building	3,824,000	4,503,600	1,250,000
A03404	Rent for other building	10,000		
A036	MOTOR VEHICLES	<u>158,000</u>	<u>227,500</u>	<u>26,000</u>
A03603	Registration	158,000	227,500	26,000
A038	TRAVEL & TRANSPORTATION	<u>15,576,000</u>	<u>25,364,500</u>	<u>5,698,000</u>
A03801	Training - domestic		1,030,000	187,000
A03805	Travelling Allowance	6,760,000	12,285,000	2,593,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	8,490,000	11,682,000	2,840,000
A03808	Conveyance Charges	10,000	10,000	3,000
A03821	Training - domestic	316,000	357,500	75,000
A039	GENERAL	<u>46,248,000</u>	<u>62,053,400</u>	<u>15,518,000</u>
A03901	Stationery	1,148,000	1,811,200	505,000
A03902	Printing and Publication	504,000	1,011,000	232,000
A03904	Hire of Vehicles		120,000	16,000
A03905	Newspapers Periodicals and Books	206,000	285,300	55,000

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

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A03906	Uniforms and Protective Clothing	1,635,000	4,665,000	697,000
A03907	Advertising & Publicity	1,150,000	2,860,000	454,000
A03917	Law Charges	215,000	290,000	61,000
A03942	Cost of Other Stores	600,000	671,900	125,000
A03970	Others	40,790,000	50,339,000	13,373,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>4,101,000</u>
A041	PENSION			<u>4,101,000</u>
A04114	Superannuation Encashment of L.P.R			4,101,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>9,400,000</u>	<u>14,500,000</u>	<u>3,967,000</u>
A052	GRANTS-DOMESTIC	<u>9,400,000</u>	<u>14,500,000</u>	<u>3,967,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	9,400,000	14,500,000	3,967,000
A09	TOTAL PHYSICAL ASSETS	<u>674,000</u>	<u>4,382,500</u>	<u>588,000</u>
A092	COMPUTER EQUIPMENT	<u>1,000</u>	<u>650,000</u>	<u>12,000</u>
A09201	Hardware	1,000	500,000	8,000
A09202	Software		50,000	2,000
A09203	I.T. Equipment		100,000	2,000
A096	PURCHASE OF PLANT & MACHINERY	<u>327,000</u>	<u>2,277,500</u>	<u>322,000</u>
A09601	Plant and Machinery	327,000	2,277,500	322,000
A097	PURCHASE FURNITURE & FIXTURE	<u>346,000</u>	<u>1,455,000</u>	<u>254,000</u>
A09701	Furniture and fixtures	346,000	1,455,000	254,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>8,580,000</u>	<u>18,755,700</u>	<u>3,847,000</u>
A130	TRANSPORT	<u>2,921,000</u>	<u>6,845,000</u>	<u>1,146,000</u>
A13001	Transport	2,921,000	6,845,000	1,146,000

NC21028 (022)
FORESTRY (WILDLIFE)

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A131	MACHINERY AND EQUIPMENT	<u>587,000</u>	<u>1,290,000</u>	<u>301,000</u>
A13101	Machinery and Equipment	587,000	1,290,000	301,000
A132	FURNITURE AND FIXTURE	<u>371,000</u>	<u>827,400</u>	<u>186,000</u>
A13201	Furniture and Fixture	371,000	827,400	186,000
A133	BUILDINGS AND STRUCTURE	<u>4,341,000</u>	<u>8,271,200</u>	<u>2,019,000</u>
A13301	Office Buildings	2,136,000	3,718,000	918,000
A13302	Residential Buildings	1,015,000	2,618,200	635,000
A13303	Other Buildings	1,165,000	1,855,000	453,000
A13370	Others	25,000	80,000	13,000
A136	ROADS, HIGHWAYS AND BRIDGES	<u>210,000</u>	<u>670,000</u>	<u>54,000</u>
A13601	Highways	210,000	670,000	54,000
A137	COMPUTER EQUIPMENT	<u>90,000</u>	<u>782,100</u>	<u>124,000</u>
A13701	Hardware	45,000	351,000	61,000
A13702	Software	35,000	280,000	58,000
A13703	I.T. Equipment	10,000	151,100	5,000
A139	TELECOMMUNICATION WORKS	<u>60,000</u>	<u>70,000</u>	<u>17,000</u>
A13905	R & M of Lines and Wires (Radio)	60,000	70,000	17,000
NET TOTAL		478,980,000	560,167,000	194,757,000

NC21028 (022)
 FORESTRY (WILDLIFE)
 SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	185		81	266	12,577,000
04	1			1	85,000
05	2		1	3	171,000
06	33		14	47	2,855,000
07	587		80	667	27,935,000
08	1			1	106,000
09	44		8	52	3,490,000
10			3	3	109,000
11	136		20	156	11,240,000
12			3	3	120,000
13	2			2	252,000
14	29		1	30	2,946,000
16	62		19	81	8,088,000
17	33		9	42	5,574,000
18	17		3	20	4,389,000
19	2		1	3	724,000
20	1			1	323,000
TOTAL	1135		243	1378	80,984,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4187 Divisional Forest Officer Wildlife Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,286,000</u>	<u>23,417,900</u>	<u>6,802,000</u>
A011 TOTAL PAY	<u>57</u>	<u>68</u>	<u>8,826,000</u>	<u>12,851,100</u>	<u>4,120,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>7</u>	<u>8</u>	<u>2,570,000</u>	<u>2,497,800</u>	<u>1,136,000</u>
A01101 Total Basic Pay Of Officer	<u>7</u>	<u>8</u>	<u>2,570,000</u>	<u>2,497,800</u>	<u>1,136,000</u>
D375 Deputy Conservator (BPS-18)	1	1	540,000		223,000
S371 Sub Divisional Wildlife Officer (BPS-17)	4	4	1,220,000		509,000
V016 Veterinary Officer (BPS-17)	1	1	460,000		189,000
A057 Assistant (BPS-16)	1	1	350,000		144,000
T122 Tourism Coordinator (BPS-16)		1			71,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>50</u>	<u>60</u>	<u>6,256,000</u>	<u>10,353,300</u>	<u>2,984,000</u>
A01151 Total Basic Pay Other Staff	<u>50</u>	<u>60</u>	<u>6,256,000</u>	<u>10,353,300</u>	<u>2,984,000</u>
S035 Senior Clerk (BPS-14)	1	1	160,000		67,000
S114 Steno Typist (BPS-14)	1		290,000		
S115 Stenographer (BPS-14)		1			119,000
D190 Deputy Ranger (BPS-11)	6	8	1,150,000		566,000
J013 Junior Clerk (BPS-11)	1	1	230,000		94,000
H045 Head Watcher (Wildlife) (BPS-09)	1	1	26,000		12,000
W019 Wild Life Watcher (BPS-07)	30	34	3,080,000		1,439,000
D112 Driver (BPS-06)	2	3	290,000		159,000
B036 Boatman (BPS-05)	1	1	160,000		65,000
C057 Chowkidar (BPS-03)	4	6	480,000		268,000
N005 Naib Qasid (BPS-03)	3	4	390,000		195,000

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

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4187 Divisional Forest Officer Wildlife Abbottabad					
A012 TOTAL ALLOWANCES			<u>7,460,000</u>	<u>10,566,800</u>	<u>2,682,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,058,000</u>	<u>8,417,100</u>	<u>2,544,000</u>
A01202 House Rent Allowance			830,000	786,400	346,000
A01203 Conveyance Allowance			1,500,000	1,461,500	563,000
A01207 Washing Allowance					2,000
A01208 Dress Allowance					1,000
A0120D Integrated Allowance			93,000	15,000	33,000
A0120X Adhoc Allowance - 2010			1,380,000	1,358,000	
A01217 Medical Allowance			1,050,000	999,000	413,000
A0121M Adhoc Relief Allowance - 2012					40,000
A0121T Adhoc Relief Allowance 2013			505,000	310,000	168,000
A0122C Adhoc Relief Allowance - 2015			490,000	1,269,500	163,000
A0122M Adhoc RelEIF Allowance 2016			1,060,000	1,047,700	353,000
A0122Y Ad-hoc Relief Allowance 2017				1,050,000	412,000
A01233 Unattractive Area Allowance			<u>150,000</u>	<u>120,000</u>	<u>50,000</u>
001 Unattractive Area Allowance			150,000	120,000	50,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>402,000</u>	<u>2,149,700</u>	<u>138,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>18,000</u>
001 Medical Charges			50,000	50,000	18,000
A01277 Contingent Paid Staff			20,000	18,700	10,000
A01278 Leave Salary			<u>300,000</u>	<u>2,051,000</u>	<u>100,000</u>
001 Leave Salary			300,000	2,051,000	100,000
A012AE Integrated allowance			32,000	30,000	10,000
A03 TOTAL OPERATING EXPENSES			<u>3,833,000</u>	<u>7,088,700</u>	<u>1,468,000</u>
A032 TOTAL COMMUNICATIONS			<u>68,000</u>	<u>134,000</u>	<u>43,000</u>
A03201 Postage and Telegraph			20,000	30,000	10,000
A03202 Telephone and Trunk Call			48,000	104,000	33,000
A033 TOTAL UTILITIES			<u>555,000</u>	<u>1,038,200</u>	<u>241,000</u>

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
AD4187	Divisional Forest Officer Wildlife Abbottabad				
A03301	Gas		180,000	289,000	67,000
A03302	Water		40,000	149,200	17,000
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001	Electricity		300,000	300,000	100,000
A03304	Hot and Cold Weather Charges		35,000	300,000	57,000
A034	TOTAL OCCUPANCY COSTS		<u>100,000</u>	<u>360,000</u>	<u>50,000</u>
A03402	Rent for Office Building		100,000	360,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>695,000</u>	<u>1,131,500</u>	<u>263,000</u>
A03805	Travelling Allowance		<u>320,000</u>	<u>500,000</u>	<u>133,000</u>
001	Travelling Allowance		320,000	500,000	133,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>360,000</u>	<u>600,000</u>	<u>123,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		360,000	600,000	123,000
A03821	Training - domestic		15,000	31,500	7,000
A039	TOTAL GENERAL		<u>2,415,000</u>	<u>4,425,000</u>	<u>871,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>23,000</u>
001	Stationery		50,000	50,000	23,000
A03902	Printing and Publication		<u>20,000</u>	<u>50,000</u>	<u>10,000</u>
001	Printing and publication		20,000	50,000	10,000
A03904	Hire of Vehicles		5,000	20,000	3,000
A03905	Newspapers Periodicals and Books		70,000	5,000	2,000
A03906	Uniforms and Protective Clothing		70,000	300,000	33,000
A03907	Advertising & Publicity		<u>70,000</u>	<u>300,000</u>	<u>33,000</u>
001	Advertising and Publicity		70,000	300,000	33,000
A03970	Others		<u>2,200,000</u>	<u>3,700,000</u>	<u>767,000</u>
001	Others		2,200,000	3,700,000	767,000
036	Wildlife Birds		2,200,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>267,000</u>

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

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4187 Divisional Forest Officer Wildlife Abbottabad					
A041 TOTAL PENSION					<u>267,000</u>
A04114 Superannuation Encashment of L.P.R					267,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				600,000	200,000
A09 TOTAL PHYSICAL ASSETS				<u>100,000</u>	<u>26,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>50,000</u>	<u>13,000</u>
A09601 Plant and Machinery				<u>50,000</u>	<u>13,000</u>
001 Plant and Machinery				50,000	13,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>50,000</u>	<u>13,000</u>
A09701 Furniture and fixtures				<u>50,000</u>	<u>13,000</u>
001 Furniture & Fixture				50,000	13,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>376,000</u>	<u>730,100</u>	<u>158,000</u>
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>300,000</u>	<u>43,000</u>
A13001 Transport			<u>120,000</u>	<u>300,000</u>	<u>43,000</u>
001 Transport			120,000	300,000	43,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>50,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>50,000</u>	<u>12,000</u>

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

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4187 Divisional Forest Officer Wildlife Abbottabad					
001 Machinery and Equipment			30,000	50,000	12,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>50,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			30,000	50,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>190,000</u>	<u>293,000</u>	<u>90,000</u>
A13301 Office Buildings			<u>80,000</u>	<u>98,000</u>	<u>30,000</u>
001 Office Buildings			80,000	98,000	30,000
A13302 Residential Buildings			<u>70,000</u>	<u>95,000</u>	<u>27,000</u>
001 Residential Buildings			70,000	95,000	27,000
A13303 Other Buildings			<u>40,000</u>	<u>100,000</u>	<u>33,000</u>
001 Other Buildings.			40,000	100,000	33,000
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>37,100</u>	<u>3,000</u>
A13701 Hardware			2,000	21,000	1,000
A13702 Software			2,000	15,000	1,000
A13703 I.T. Equipment			2,000	1,100	1,000
Divisional Forest Officer Wildlife Abbottabad			20,995,000	31,936,700	8,921,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BD4149 Divisional Forest Officer Wildlife Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,443,000</u>	<u>14,966,000</u>	<u>6,016,000</u>
A011 TOTAL PAY	43	43	<u>7,920,000</u>	<u>9,043,900</u>	<u>3,251,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	7	<u>1,990,000</u>	<u>2,132,500</u>	<u>929,000</u>
A01101 Total Basic Pay Of Officer	6	7	<u>1,990,000</u>	<u>2,132,500</u>	<u>929,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	650,000		267,000
S371 Sub Divisional Wildlife Officer (BPS-17)	1	1	380,000		157,000
A057 Assistant (BPS-16)	1	1	290,000		120,000
C082 Computer Operator (BPS-16)		1			106,000
R006 Range Officer (Wildlife) (BPS-16)	2	2	480,000		199,000
S061 Senior Scale Stenographer (BPS-16)	1	1	190,000		80,000
A011-2 TOTAL PAY OF OTHER STAFF	37	36	<u>5,930,000</u>	<u>6,911,400</u>	<u>2,322,000</u>
A01151 Total Basic Pay Other Staff	37	36	<u>5,930,000</u>	<u>6,911,400</u>	<u>2,322,000</u>
S035 Senior Clerk (BPS-14)	1	1	150,000		63,000
C082 Computer Operator (BPS-12)	1		260,000		
D190 Deputy Ranger (BPS-11)	6	6	1,560,000		636,000
J013 Junior Clerk (BPS-11)	1	1	150,000		62,000
H045 Head Watcher (Wildlife) (BPS-09)	2	2	450,000		183,000
W019 Wild Life Watcher (BPS-07)	19	19	2,460,000		1,011,000
D112 Driver (BPS-06)	1	1	150,000		61,000
C057 Chowkidar (BPS-03)	2	2	370,000		150,000
N005 Naib Qasid (BPS-03)	4	4	380,000		156,000
A012 TOTAL ALLOWANCES			<u>8,523,000</u>	<u>5,922,100</u>	<u>2,765,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,143,000</u>	<u>5,639,600</u>	<u>2,637,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BD4149 Divisional Forest Officer Wildlife Buner					
A01202 House Rent Allowance			770,000	580,700	256,000
A01203 Conveyance Allowance			1,210,000	1,150,700	403,000
A01206 Local Compensatory Allowance			616,000	519,000	167,000
A01207 Washing Allowance			6,000	5,400	2,000
A01208 Dress Allowance			4,000	3,600	1,000
A0120D Integrated Allowance			22,000	21,600	7,000
A0120X Adhoc Allowance - 2010			1,110,000		
A01217 Medical Allowance			1,100,000	655,800	367,000
A0121T Adhoc Relief Allowance 2013			400,000	174,600	133,000
A01226 Computer Allowance			480,000	10,500	168,000
A0122C Adhoc Relief Allowance - 2015			965,000	948,600	322,000
A0122M Adhoc Relief Allowance 2016			980,000	664,900	326,000
A0122Y Ad-hoc Relief Allowance 2017				904,200	325,000
A01233 Unattractive Area Allowance			<u>480,000</u>		<u>160,000</u>
001 Unattractive Area Allowance			480,000		160,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>380,000</u>	<u>282,500</u>	<u>128,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>17,000</u>
001 Medical Charges			50,000		17,000
A01277 Contingent Paid Staff			30,000	22,500	11,000
A01278 Leave Salary			<u>300,000</u>	<u>260,000</u>	<u>100,000</u>
001 Leave Salary			300,000	260,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>2,280,000</u>	<u>2,475,000</u>	<u>589,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>55,000</u>	<u>18,000</u>
A03201 Postage and Telegraph			20,000	10,000	3,000
A03202 Telephone and Trunk Call			50,000	45,000	15,000
A033 TOTAL UTILITIES			<u>355,000</u>	<u>420,000</u>	<u>87,000</u>
A03302 Water			15,000	100,000	7,000
A03303 Electricity			<u>280,000</u>	<u>200,000</u>	<u>53,000</u>
001 Electricity			280,000	200,000	53,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BD4149 Divisional Forest Officer Wildlife Buner					
A03304 Hot and Cold Weather Charges			60,000	120,000	27,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>		<u>3,000</u>
A03402 Rent for Office Building			100,000		3,000
A036 TOTAL MOTOR VEHICLES			<u>15,000</u>		<u>1,000</u>
A03603 Registration			15,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>830,000</u>	<u>1,015,000</u>	<u>240,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>500,000</u>	<u>100,000</u>
001 Travelling Allowance			300,000	500,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>133,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	133,000
A03821 Training - domestic			30,000	15,000	7,000
A039 TOTAL GENERAL			<u>910,000</u>	<u>985,000</u>	<u>240,000</u>
A03901 Stationery			<u>50,000</u>	<u>60,000</u>	<u>20,000</u>
001 Stationery				60,000	20,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Printing and publication				10,000	3,000
A03905 Newspapers Periodicals and Books			5,000	5,000	2,000
A03906 Uniforms and Protective Clothing			70,000	150,000	27,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001 Advertising and Publicity			60,000	60,000	20,000
A03917 Law Charges			15,000		1,000
A03970 Others			<u>700,000</u>	<u>700,000</u>	<u>167,000</u>
001 Others			700,000		
036 Wildlife Birds				700,000	167,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BD4149 Divisional Forest Officer Wildlife Buner					
A041 TOTAL PENSION					<u>200,000</u>
A04114 Superannuation Encashment of L.P.R					200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		200,000
A09 TOTAL PHYSICAL ASSETS			<u>21,000</u>	<u>160,000</u>	<u>11,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>60,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>60,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	60,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>100,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>20,000</u>	<u>100,000</u>	<u>10,000</u>
001 Furniture & Fixture			20,000	100,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>328,000</u>	<u>750,000</u>	<u>126,000</u>
A130 TOTAL TRANSPORT			<u>90,000</u>	<u>150,000</u>	<u>33,000</u>
A13001 Transport			<u>90,000</u>	<u>150,000</u>	<u>33,000</u>
001 Transport			90,000	150,000	33,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>70,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>70,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BD4149 Divisional Forest Officer Wildlife Buner					
001 Machinery and Equipment			20,000	70,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>50,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			17,000	50,000	7,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>185,000</u>	<u>420,000</u>	<u>69,000</u>
A13301 Office Buildings			<u>60,000</u>	<u>120,000</u>	<u>23,000</u>
001 Office Buildings			60,000	120,000	23,000
A13302 Residential Buildings			<u>95,000</u>	<u>200,000</u>	<u>33,000</u>
001 Residential Buildings			95,000	200,000	33,000
A13303 Other Buildings			<u>25,000</u>	<u>50,000</u>	<u>10,000</u>
001 Other Buildings.			25,000	50,000	10,000
A13370 Others			<u>5,000</u>	<u>50,000</u>	<u>3,000</u>
001 Others			5,000	50,000	3,000
A137 TOTAL COMPUTER EQUIPMENT			<u>16,000</u>	<u>60,000</u>	<u>7,000</u>
A13701 Hardware			10,000	50,000	5,000
A13702 Software			6,000	10,000	2,000
Divisional Forest Officer Wildlife Buner			19,372,000	18,351,000	7,142,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BU4263 Divisional Forest Officer Wildlife Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,605,000</u>	<u>26,723,000</u>	<u>7,991,000</u>
A011 TOTAL PAY	89	65	<u>12,835,000</u>	<u>16,382,800</u>	<u>4,380,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	5	<u>2,120,000</u>	<u>3,382,800</u>	<u>684,000</u>
A01101 Total Basic Pay Of Officer	7	5	<u>2,120,000</u>	<u>3,382,800</u>	<u>684,000</u>
D375 Deputy Conservator (BPS-18)	1	1	480,000		199,000
S371 Sub Divisional Wildlife Officer (BPS-17)	1	1	360,000		149,000
V016 Veterinary Officer (BPS-17)	1	1	360,000		149,000
A057 Assistant (BPS-16)	2	2	450,000		187,000
R006 Range Officer (Wildlife) (BPS-16)	2		470,000		
A011-2 TOTAL PAY OF OTHER STAFF	82	60	<u>10,715,000</u>	<u>13,000,000</u>	<u>3,696,000</u>
A01151 Total Basic Pay Other Staff	82	60	<u>10,715,000</u>	<u>13,000,000</u>	<u>3,696,000</u>
S035 Senior Clerk (BPS-14)	1	1	190,000		79,000
S115 Stenographer (BPS-14)		1			74,000
S114 Steno Typist (BPS-12)	1		180,000		
D049 Deputy Ranger (Wildlife) (BPS-11)	3	3	580,000		238,000
D190 Deputy Ranger (BPS-11)	9	6	1,480,000		407,000
J013 Junior Clerk (BPS-11)	1	1	210,000		86,000
D105 Draftsman (BPS-09)	1	1	110,000		46,000
F015 Field Assistant (BPS-09)	1	1	190,000		78,000
H045 Head Watcher (Wildlife) (BPS-09)	4	1	790,000		259,000
P274 Pheasant Breeding Assistant (BPS-09)	2	2	260,000		107,000
W019 Wild Life Watcher (BPS-07)	38	28	4,230,000		1,649,000
D112 Driver (BPS-06)	2	2	240,000		99,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
BU4263	Divisional Forest Officer Wildlife Bannu						
S120	Stock Assistant	(BPS-06)	1	1	120,000		49,000
C057	Chowkidar	(BPS-03)	6	4	610,000		167,000
C342	Crane Keeper	(BPS-03)	3	1	295,000		40,000
M010	Mali	(BPS-03)	1	1	80,000		33,000
N005	Naib Qasid	(BPS-03)	8	6	1,150,000		285,000
A012	TOTAL ALLOWANCES				11,770,000	10,340,200	3,611,000
A012-1	TOTAL REGULAR ALLOWANCES				10,880,000	9,500,200	3,337,000
A01202	House Rent Allowance				1,690,000	1,000,000	546,000
A01203	Conveyance Allowance				2,370,000	2,395,600	760,000
A01207	Washing Allowance				22,000	21,600	7,000
A01208	Dress Allowance				18,000	18,000	6,000
A0120D	Integrated Allowance				32,000	43,200	11,000
A0120X	Adhoc Allowance - 2010				2,070,000	50,000	
A01217	Medical Allowance				1,630,000	1,673,600	526,000
A0121T	Adhoc Relief Allowance 2013				540,000	480,500	180,000
A0122C	Adhoc Relief Allowance - 2015				590,000	315,000	173,000
A0122M	Adhoc Relief Allowance 2016				1,918,000	1,567,800	623,000
A0122Y	Ad-hoc Relief Allowance 2017					1,934,900	505,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				890,000	840,000	274,000
A01274	Medical Charges				100,000	50,000	37,000
001	Medical Charges				100,000	50,000	37,000
A01277	Contingent Paid Staff				390,000	390,000	137,000
A01278	Leave Salary				400,000	400,000	100,000
001	Leave Salary				400,000	400,000	100,000
A03	TOTAL OPERATING EXPENSES				7,960,000	8,631,900	1,559,000
A032	TOTAL COMMUNICATIONS				90,000	150,000	32,000
A03201	Postage and Telegraph				30,000	50,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
BU4263	Divisional Forest Officer Wildlife Bannu				
A03202	Telephone and Trunk Call		60,000	100,000	22,000
A033	TOTAL UTILITIES		<u>830,000</u>	<u>920,000</u>	<u>193,000</u>
A03302	Water		40,000	70,000	13,000
A03303	Electricity		<u>700,000</u>	<u>750,000</u>	<u>150,000</u>
001	Electricity		700,000	750,000	150,000
A03304	Hot and Cold Weather Charges		90,000	100,000	30,000
A034	TOTAL OCCUPANCY COSTS		<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A03402	Rent for Office Building		100,000	100,000	33,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,200,000</u>	<u>1,330,000</u>	<u>260,000</u>
A03805	Travelling Allowance		<u>550,000</u>	<u>680,000</u>	<u>117,000</u>
001	Travelling Allowance		550,000	680,000	117,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>600,000</u>	<u>600,000</u>	<u>133,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		600,000	600,000	133,000
A03821	Training - domestic		50,000	50,000	10,000
A039	TOTAL GENERAL		<u>5,740,000</u>	<u>6,131,900</u>	<u>1,041,000</u>
A03901	Stationery		<u>85,000</u>	<u>100,000</u>	<u>27,000</u>
001	Stationery		85,000	100,000	27,000
A03902	Printing and Publication		<u>80,000</u>	<u>100,000</u>	<u>27,000</u>
001	Printing and publication			100,000	27,000
A03905	Newspapers Periodicals and Books		15,000	15,000	5,000
A03906	Uniforms and Protective Clothing		180,000	270,000	63,000
A03907	Advertising & Publicity		<u>120,000</u>	<u>250,000</u>	<u>33,000</u>
001	Advertising and Publicity		120,000	250,000	33,000
A03917	Law Charges		10,000		3,000
A03942	Cost of Other Stores		<u>450,000</u>	<u>596,900</u>	<u>50,000</u>
001	Cost of other Stores		450,000	596,900	50,000
A03970	Others		<u>4,800,000</u>	<u>4,800,000</u>	<u>833,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BU4263 Divisional Forest Officer Wildlife Bannu					
001 Others			4,800,000	4,800,000	833,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>200,000</u>
A041 TOTAL PENSION					<u>200,000</u>
A04114 Superannuation Encashment of L.P.R					200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>600,000</u>	<u>167,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>600,000</u>	<u>167,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>600,000</u>	<u>167,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				600,000	167,000
A09 TOTAL PHYSICAL ASSETS			<u>60,000</u>	<u>150,000</u>	<u>20,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>100,000</u>	<u>10,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>100,000</u>	<u>10,000</u>
001 Plant and Machinery			30,000	100,000	10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>	<u>50,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>30,000</u>	<u>50,000</u>	<u>10,000</u>
001 Furniture & Fixture			30,000	50,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,100,000</u>	<u>1,450,000</u>	<u>237,000</u>
A130 TOTAL TRANSPORT			<u>290,000</u>	<u>400,000</u>	<u>50,000</u>
A13001 Transport			<u>290,000</u>	<u>400,000</u>	<u>50,000</u>
001 Transport			290,000	400,000	50,000

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

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BU4263 Divisional Forest Officer Wildlife Bannu					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>100,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>100,000</u>	<u>17,000</u>
001 Machinery and Equipment			50,000	100,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>100,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			40,000	100,000	17,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>640,000</u>	<u>750,000</u>	<u>150,000</u>
A13301 Office Buildings			<u>350,000</u>	<u>400,000</u>	<u>83,000</u>
001 Office Buildings			350,000	400,000	83,000
A13303 Other Buildings			<u>290,000</u>	<u>350,000</u>	<u>67,000</u>
001 Other Buildings.			290,000	350,000	67,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>80,000</u>	<u>100,000</u>	<u>3,000</u>
A13601 Highways			80,000	100,000	3,000
Divisional Forest Officer Wildlife Bannu			34,225,000	37,554,900	10,174,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
CL4165 Divisional Forest Officer Wildlife Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,126,000</u>	<u>31,292,900</u>	<u>9,035,000</u>
A011 TOTAL PAY	85	97	<u>11,655,000</u>	<u>18,500,000</u>	<u>4,944,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	6	<u>1,995,000</u>	<u>3,000,000</u>	<u>850,000</u>
A01101 Total Basic Pay Of Officer	5	6	<u>1,995,000</u>	<u>3,000,000</u>	<u>850,000</u>
D375 Deputy Conservator (BPS-18)	1	1	550,000		227,000
S371 Sub Divisional Wildlife Officer (BPS-17)	1	2	450,000		213,000
A057 Assistant (BPS-16)	1	1	350,000		144,000
R005 Range Officer (BPS-16)	1	1	450,000		184,000
R006 Range Officer (Wildlife) (BPS-16)	1	1	195,000		82,000
A011-2 TOTAL PAY OF OTHER STAFF	80	91	<u>9,660,000</u>	<u>15,500,000</u>	<u>4,094,000</u>
A01151 Total Basic Pay Other Staff	80	91	<u>9,660,000</u>	<u>15,500,000</u>	<u>4,094,000</u>
S035 Senior Clerk (BPS-14)	1	1	270,000		111,000
S115 Stenographer (BPS-14)	1	1	270,000		111,000
D190 Deputy Ranger (BPS-11)	5	7	950,000		414,000
J013 Junior Clerk (BPS-11)	1	1	160,000		66,000
H045 Head Watcher (Wildlife) (BPS-09)	2	2	270,000		111,000
W019 Wild Life Watcher (BPS-07)	59	65	6,430,000		2,718,000
D112 Driver (BPS-06)	1	2	280,000		123,000
C057 Chowkidar (BPS-03)	5	6	530,000		226,000
N005 Naib Qasid (BPS-03)	5	6	500,000		214,000
A012 TOTAL ALLOWANCES			<u>11,471,000</u>	<u>12,792,900</u>	<u>4,091,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,184,000</u>	<u>11,170,900</u>	<u>3,684,000</u>

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

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
CL4165	Divisional Forest Officer Wildlife Chitral				
A01202	House Rent Allowance		1,370,000	1,200,000	478,000
A01203	Conveyance Allowance		1,490,000	2,105,800	523,000
A01207	Washing Allowance		8,000	10,800	4,000
A01208	Dress Allowance		6,000	6,300	3,000
A0120D	Integrated Allowance				1,000
A0120X	Adhoc Allowance - 2010		1,030,000		
A01217	Medical Allowance		1,395,000	1,548,000	482,000
A0121M	Adhoc Relief Allowance - 2012				12,000
A0121T	Adhoc Relief Allowance 2013		585,000	500,000	195,000
A0122C	Adhoc Relief Allowance - 2015		610,000	300,000	203,000
A0122M	Adhoc Relief Allowance 2016		1,990,000	1,700,000	663,000
A0122Y	Ad-hoc Relief Allowance 2017			2,100,000	553,000
A01233	Unattractive Area Allowance		<u>1,700,000</u>	<u>1,700,000</u>	<u>567,000</u>
001	Unattractive Area Allowance		1,700,000	1,700,000	567,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,287,000</u>	<u>1,622,000</u>	<u>407,000</u>
A01274	Medical Charges		<u>60,000</u>	<u>60,000</u>	<u>33,000</u>
001	Medical Charges		60,000	60,000	33,000
A01277	Contingent Paid Staff		15,000		
A01278	Leave Salary		<u>600,000</u>	<u>900,000</u>	<u>200,000</u>
001	Leave Salary		600,000	900,000	200,000
A01284	Firewood Allowance		590,000	635,000	167,000
A012AE	Integrated allowance		22,000	27,000	7,000
A03	TOTAL OPERATING EXPENSES		<u>2,078,000</u>	<u>2,585,000</u>	<u>696,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>80,000</u>	<u>22,000</u>
A03201	Postage and Telegraph		15,000	20,000	5,000
A03202	Telephone and Trunk Call		45,000	60,000	17,000
A033	TOTAL UTILITIES		<u>310,000</u>	<u>545,000</u>	<u>106,000</u>
A03302	Water		10,000	15,000	3,000
A03303	Electricity		<u>130,000</u>	<u>130,000</u>	<u>43,000</u>
001	Electricity		130,000	130,000	43,000

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FORESTRY (WILDLIFE)**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
CL4165 Divisional Forest Officer Wildlife Chitral					
A03304 Hot and Cold Weather Charges			170,000	400,000	60,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>350,000</u>	<u>100,000</u>
A03402 Rent for Office Building			300,000	350,000	100,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A03603 Registration			10,000	10,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>635,000</u>	<u>750,000</u>	<u>213,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>400,000</u>	<u>103,000</u>
001 Travelling Allowance			300,000	400,000	103,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>320,000</u>	<u>350,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			320,000	350,000	110,000
A03821 Training - domestic			15,000		
A039 TOTAL GENERAL			<u>763,000</u>	<u>850,000</u>	<u>254,000</u>
A03901 Stationery			<u>60,000</u>	<u>80,000</u>	<u>23,000</u>
001 Stationery				80,000	23,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Printing and publication				30,000	10,000
A03905 Newspapers Periodicals and Books			3,000		1,000
A03906 Uniforms and Protective Clothing			90,000	90,000	30,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Advertising and Publicity			50,000	50,000	17,000
A03917 Law Charges			30,000		7,000
A03970 Others			<u>500,000</u>	<u>600,000</u>	<u>166,000</u>
001 Others				200,000	33,000
036 Wildlife Birds			500,000	400,000	133,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>333,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
CL4165 Divisional Forest Officer Wildlife Chitral					
A041 TOTAL PENSION					<u>333,000</u>
A04114 Superannuation Encashment of L.P.R					333,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	600,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>495,000</u>	<u>142,000</u>
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>150,000</u>	<u>40,000</u>
A13001 Transport			<u>120,000</u>	<u>150,000</u>	<u>40,000</u>
001 Transport			120,000	150,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>50,000</u>	<u>13,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>50,000</u>	<u>13,000</u>
001 Machinery and Equipment			30,000	50,000	13,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			15,000	20,000	7,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>235,000</u>	<u>260,000</u>	<u>79,000</u>
A13301 Office Buildings			<u>95,000</u>	<u>95,000</u>	<u>32,000</u>
001 Office Buildings			95,000	95,000	32,000
A13302 Residential Buildings			<u>90,000</u>	<u>95,000</u>	<u>30,000</u>
001 Residential Buildings			90,000	95,000	30,000

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
CL4165	Divisional Forest Officer Wildlife Chitral				
A13303	Other Buildings		<u>50,000</u>	<u>70,000</u>	<u>17,000</u>
001	Other Buildings.		50,000	70,000	17,000
A137	TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>3,000</u>
A13701	Hardware			15,000	3,000
Divisional Forest Officer Wildlife Chitral			26,104,000	34,972,900	10,406,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
CL4166 Project Manager PAMP Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,917,000</u>	<u>13,127,000</u>	<u>4,605,000</u>
A011 TOTAL PAY	36	42	<u>6,600,000</u>	<u>8,012,300</u>	<u>2,771,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	5	<u>1,620,000</u>	<u>1,861,600</u>	<u>758,000</u>
A01101 Total Basic Pay Of Officer	4	5	<u>1,620,000</u>	<u>1,861,600</u>	<u>758,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	560,000		231,000
S371 Sub Divisional Wildlife Officer (BPS-17)	1	1	450,000		185,000
A057 Assistant (BPS-16)	1	1	350,000		144,000
C082 Computer Operator (BPS-16)		1			90,000
R006 Range Officer (Wildlife) (BPS-16)	1	1	260,000		108,000
A011-2 TOTAL PAY OF OTHER STAFF	32	37	<u>4,980,000</u>	<u>6,150,700</u>	<u>2,013,000</u>
A01151 Total Basic Pay Other Staff	32	37	<u>4,980,000</u>	<u>6,150,700</u>	<u>2,013,000</u>
S035 Senior Clerk (BPS-14)	1	1	250,000		103,000
C082 Computer Operator (BPS-12)	1		220,000		
D190 Deputy Ranger (BPS-11)	3	5	590,000		266,000
H045 Head Watcher (Wildlife) (BPS-11)	1	1	170,000		70,000
J013 Junior Clerk (BPS-11)	1	1	190,000		78,000
H045 Head Watcher (Wildlife) (BPS-09)	1	1	170,000		70,000
W019 Wild Life Watcher (BPS-07)	15	17	1,740,000		738,000
D112 Driver (BPS-06)	2	2	550,000		223,000
C057 Chowkidar (BPS-03)	5	6	860,000		358,000
N005 Naib Qasid (BPS-03)	1	2	120,000		58,000
S162 Sweeper (BPS-03)	1	1	120,000		49,000
A012 TOTAL ALLOWANCES			<u>5,317,000</u>	<u>5,114,700</u>	<u>1,834,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
CL4166 Project Manager PAMP Chitral					
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,666,000</u>	<u>4,659,500</u>	<u>1,616,000</u>
A01202 House Rent Allowance			640,000	432,000	222,000
A01203 Conveyance Allowance			867,000	859,500	301,000
A01207 Washing Allowance			14,000	14,400	6,000
A01208 Dress Allowance			11,000	10,800	5,000
A0120D Integrated Allowance					1,000
A0120X Adhoc Allowance - 2010			810,000		
A01217 Medical Allowance			540,000	635,200	188,000
A0121M Adhoc Relief Allowance - 2012					6,000
A0121T Adhoc Relief Allowance 2013			195,000	165,100	65,000
A01226 Computer Allowance			9,000	15,800	3,000
A0122C Adhoc Relief Allowance - 2015			180,000	112,300	60,000
A0122M Adhoc Relief Allowance 2016			650,000	650,000	216,000
A0122N Special Conveyance Allowance to Disbalded Employees				165,000	17,000
A0122Y Ad-hoc Relief Allowance 2017				804,500	276,000
A01233 Unattractive Area Allowance			<u>750,000</u>	<u>794,900</u>	<u>250,000</u>
001 Unattractive Area Allowance			750,000	794,900	250,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>651,000</u>	<u>455,200</u>	<u>218,000</u>
A01274 Medical Charges			<u>60,000</u>	<u>60,000</u>	<u>22,000</u>
001 Medical Charges			60,000	60,000	22,000
A01277 Contingent Paid Staff			30,000	21,200	11,000
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			255,000	269,000	83,000
A012AE Integrated allowance			6,000	5,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>1,855,000</u>	<u>2,775,000</u>	<u>761,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>70,000</u>	<u>22,000</u>
A03201 Postage and Telegraph			15,000	20,000	5,000
A03202 Telephone and Trunk Call			45,000	50,000	17,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
CL4166 Project Manager PAMP Chitral					
A033 TOTAL UTILITIES			<u>420,000</u>	<u>770,000</u>	<u>257,000</u>
A03302 Water			20,000	20,000	7,000
A03303 Electricity			<u>250,000</u>	<u>250,000</u>	<u>83,000</u>
001 Electricity			250,000	250,000	83,000
A03304 Hot and Cold Weather Charges			150,000	500,000	167,000
A034 TOTAL OCCUPANCY COSTS			<u>130,000</u>	<u>120,000</u>	<u>40,000</u>
A03402 Rent for Office Building			130,000	120,000	40,000
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>10,000</u>	<u>1,000</u>
A03603 Registration			5,000	10,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>590,000</u>	<u>850,000</u>	<u>209,000</u>
A03805 Travelling Allowance			<u>260,000</u>	<u>500,000</u>	<u>100,000</u>
001 Travelling Allowance			260,000	500,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>320,000</u>	<u>350,000</u>	<u>107,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			320,000	350,000	107,000
A03821 Training - domestic			10,000		2,000
A039 TOTAL GENERAL			<u>650,000</u>	<u>955,000</u>	<u>232,000</u>
A03901 Stationery			<u>50,000</u>	<u>70,000</u>	<u>20,000</u>
001 Stationery				70,000	20,000
A03902 Printing and Publication			<u>15,000</u>	<u>30,000</u>	<u>7,000</u>
001 Printing and publication				30,000	7,000
A03905 Newspapers Periodicals and Books			5,000	5,000	2,000
A03906 Uniforms and Protective Clothing			60,000	200,000	27,000
A03907 Advertising & Publicity			<u>15,000</u>	<u>50,000</u>	<u>7,000</u>
001 Advertising and Publicity			15,000	50,000	7,000
A03917 Law Charges			5,000		2,000
A03970 Others			<u>500,000</u>	<u>600,000</u>	<u>167,000</u>
001 Others			500,000	600,000	167,000

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

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
CL4166 Project Manager PAMP Chitral					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	600,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>380,000</u>	<u>615,000</u>	<u>137,000</u>
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>200,000</u>	<u>43,000</u>
A13001 Transport			<u>120,000</u>	<u>200,000</u>	<u>43,000</u>
001 Transport			120,000	200,000	43,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>50,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>50,000</u>	<u>10,000</u>
001 Machinery and Equipment			25,000	50,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>50,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			20,000	50,000	1,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>165,000</u>	<u>245,000</u>	<u>66,000</u>
A13301 Office Buildings			<u>80,000</u>	<u>100,000</u>	<u>33,000</u>
001 Office Buildings			80,000	100,000	33,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
CL4166 Project Manager PAMP Chitral					
A13302 Residential Buildings			<u>50,000</u>	<u>75,000</u>	<u>20,000</u>
001 Residential Buildings			50,000	75,000	20,000
A13303 Other Buildings			<u>35,000</u>	<u>70,000</u>	<u>13,000</u>
001 Other Buildings.			35,000	70,000	13,000
A139 TOTAL TELECOMMUNICATION WORKS			<u>50,000</u>	<u>70,000</u>	<u>17,000</u>
A13905 R & M of Lines and Wires (Radio)			50,000	70,000	17,000
Project Manager PAMP Chitral			14,652,000	17,117,000	5,870,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
DA4238	Divisional Forest Officer Wildlife Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,784,000</u>	<u>24,902,000</u>	<u>7,075,000</u>
A011	TOTAL PAY		84	84	<u>10,690,000</u>	<u>14,639,900</u>	<u>4,420,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>2,750,000</u>	<u>2,750,000</u>	<u>1,133,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>2,750,000</u>	<u>2,750,000</u>	<u>1,133,000</u>
D375	Deputy Conservator	(BPS-18)	1	1	580,000		239,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	2	2	840,000		347,000
A057	Assistant	(BPS-16)	1	1	370,000		152,000
C082	Computer Operator	(BPS-16)	1	1	370,000		152,000
R005	Range Officer	(BPS-16)	2	2	590,000		243,000
A011-2	TOTAL PAY OF OTHER STAFF		77	77	<u>7,940,000</u>	<u>11,889,900</u>	<u>3,287,000</u>
A01151	Total Basic Pay Other Staff		77	77	<u>7,940,000</u>	<u>11,889,900</u>	<u>3,287,000</u>
S035	Senior Clerk	(BPS-14)	1	1	230,000		95,000
S115	Stenographer	(BPS-14)		1			86,000
S114	Steno Typist	(BPS-12)	1		210,000		
D050	Deputy Ranger (Wildlife) (Replace with D049)	(BPS-11)	4	4	690,000		284,000
D190	Deputy Ranger	(BPS-11)	3	3	670,000		274,000
J013	Junior Clerk	(BPS-11)	1	1	150,000		62,000
H045	Head Watcher (Wildlife)	(BPS-09)	8	8	890,000		370,000
W019	Wild Life Watcher	(BPS-07)	44	44	3,540,000		1,478,000
D112	Driver	(BPS-06)	1	1	190,000		77,000
C057	Chowkidar	(BPS-03)	7	7	390,000		162,000
M010	Mali	(BPS-03)	1	1	120,000		49,000
N005	Naib Qasid	(BPS-03)	6	6	860,000		350,000

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

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04					
042					
0424					
042402					
DA4238					
A012	TOTAL ALLOWANCES		<u>8,094,000</u>	<u>10,262,100</u>	<u>2,655,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,334,000</u>	<u>9,484,400</u>	<u>2,427,000</u>
A01202	House Rent Allowance		960,000	1,199,500	320,000
A01203	Conveyance Allowance		1,400,000	2,145,600	466,000
A01207	Washing Allowance		14,000	16,500	5,000
A01208	Dress Allowance		13,000	14,500	4,000
A0120D	Integrated Allowance		33,000	33,000	11,000
A0120X	Adhoc Allowance - 2010		1,380,000	50,000	
A01217	Medical Allowance		930,000	1,612,100	310,000
A0121T	Adhoc Relief Allowance 2013		350,000	270,000	117,000
A01226	Computer Allowance			20,000	
A0122C	Adhoc Relief Allowance - 2015		350,000	186,000	116,000
A0122M	Adhoc Relief Allowance 2016		1,254,000	1,277,400	418,000
A0122Y	Ad-hoc Relief Allowance 2017			1,591,800	443,000
A01233	Unattractive Area Allowance		<u>650,000</u>	<u>1,068,000</u>	<u>217,000</u>
001	Unattractive Area Allowance		650,000	1,068,000	217,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>760,000</u>	<u>777,700</u>	<u>228,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>18,000</u>
001	Medical Charges		50,000	50,000	18,000
A01277	Contingent Paid Staff		30,000	22,700	
A01278	Leave Salary		<u>300,000</u>	<u>375,000</u>	<u>100,000</u>
001	Leave Salary		300,000	375,000	100,000
A01284	Firewood Allowance		380,000	330,000	110,000
A03	TOTAL OPERATING EXPENSES		<u>2,812,000</u>	<u>3,685,000</u>	<u>886,000</u>
A032	TOTAL COMMUNICATIONS		<u>75,000</u>	<u>100,000</u>	<u>27,000</u>
A03201	Postage and Telegraph		25,000	40,000	10,000
A03202	Telephone and Trunk Call		50,000	60,000	17,000

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
DA4238	Divisional Forest Officer Wildlife Dir Lower				
A033	TOTAL UTILITIES		<u>450,000</u>	<u>880,000</u>	<u>156,000</u>
A03301	Gas		60,000	60,000	20,000
A03302	Water		10,000	20,000	3,000
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001	Electricity		300,000	300,000	100,000
A03304	Hot and Cold Weather Charges		80,000	500,000	33,000
A034	TOTAL OCCUPANCY COSTS		<u>500,000</u>	<u>360,000</u>	<u>127,000</u>
A03402	Rent for Office Building		500,000	360,000	127,000
A036	TOTAL MOTOR VEHICLES		<u>15,000</u>	<u>15,000</u>	<u>1,000</u>
A03603	Registration		15,000	15,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>700,000</u>	<u>1,185,000</u>	<u>243,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>600,000</u>	<u>107,000</u>
001	Travelling Allowance		300,000	600,000	107,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>400,000</u>	<u>500,000</u>	<u>133,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		400,000	500,000	133,000
A03821	Training - domestic			85,000	3,000
A039	TOTAL GENERAL		<u>1,072,000</u>	<u>1,145,000</u>	<u>332,000</u>
A03901	Stationery		<u>42,000</u>	<u>80,000</u>	<u>17,000</u>
001	Stationery			80,000	17,000
A03902	Printing and Publication		<u>10,000</u>	<u>20,000</u>	<u>5,000</u>
001	Printing and publication			20,000	5,000
A03904	Hire of Vehicles			40,000	3,000
A03905	Newspapers Periodicals and Books		70,000	10,000	3,000
A03906	Uniforms and Protective Clothing		70,000	50,000	17,000
A03907	Advertising & Publicity		<u>60,000</u>	<u>100,000</u>	<u>20,000</u>
001	Advertising and Publicity		60,000	100,000	20,000

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DA4238 Divisional Forest Officer Wildlife Dir Lower					
A03917 Law Charges			70,000		
A03970 Others			<u>750,000</u>	<u>845,000</u>	<u>267,000</u>
036 Wildlife Birds			750,000	845,000	267,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	600,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>150,000</u>	<u>7,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
001 Plant and Machinery			1,000	100,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>50,000</u>	<u>5,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>50,000</u>	<u>5,000</u>
001 Furniture & Fixture			1,000	50,000	5,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>262,000</u>	<u>460,000</u>	<u>99,000</u>
A130 TOTAL TRANSPORT			<u>130,000</u>	<u>200,000</u>	<u>46,000</u>
A13001 Transport			<u>130,000</u>	<u>200,000</u>	<u>46,000</u>

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DA4238 Divisional Forest Officer Wildlife Dir Lower					
001 Transport			130,000	200,000	46,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>25,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>25,000</u>	<u>5,000</u>
001 Machinery and Equipment			12,000	25,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>25,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			18,000	25,000	7,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>95,000</u>	<u>120,000</u>	<u>35,000</u>
A13301 Office Buildings			<u>70,000</u>	<u>95,000</u>	<u>27,000</u>
001 Office Buildings			70,000	95,000	27,000
A13303 Other Buildings			<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
001 Other Buildings.			25,000	25,000	8,000
A137 TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>90,000</u>	<u>6,000</u>
A13701 Hardware			2,000	20,000	2,000
A13702 Software			2,000	20,000	2,000
A13703 I.T. Equipment			3,000	50,000	2,000
Divisional Forest Officer Wildlife Dir Lower			22,360,000	29,797,000	8,434,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DI4328 Divisional Forest Officer Wildlife DIK					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,088,000</u>	<u>33,728,500</u>	<u>10,278,000</u>
A011 TOTAL PAY	102	128	<u>14,480,000</u>	<u>21,211,600</u>	<u>6,380,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	10	<u>2,330,000</u>	<u>3,500,000</u>	<u>1,087,000</u>
A01101 Total Basic Pay Of Officer	7	10	<u>2,330,000</u>	<u>3,500,000</u>	<u>1,087,000</u>
D375 Deputy Conservator (BPS-18)	1	1	550,000		227,000
S371 Sub Divisional Wildlife Officer (BPS-17)	1	2	360,000		177,000
A057 Assistant (BPS-16)	1	1	330,000		136,000
C082 Computer Operator (BPS-16)		1			78,000
R005 Range Officer (BPS-16)	3	3	760,000		315,000
R006 Range Officer (Wildlife) (BPS-16)	1	1	330,000		136,000
S648 Social Organizer (BPS-16)		1			18,000
A011-2 TOTAL PAY OF OTHER STAFF	95	118	<u>12,150,000</u>	<u>17,711,600</u>	<u>5,293,000</u>
A01151 Total Basic Pay Other Staff	95	118	<u>12,150,000</u>	<u>17,711,600</u>	<u>5,293,000</u>
S035 Senior Clerk (BPS-14)	1	1	290,000		119,000
C082 Computer Operator (BPS-12)	1		190,000		
D190 Deputy Ranger (BPS-11)	8	10	1,760,000		744,000
J013 Junior Clerk (BPS-11)	2	2	490,000		200,000
H045 Head Watcher (Wildlife) (BPS-09)	3	3	580,000		237,000
C012 Carpenter (BPS-07)		1			22,000
V008 Veterinary Assistant (BPS-07)		1			22,000
W019 Wild Life Watcher (BPS-07)	62	70	6,080,000		2,626,000
D112 Driver (BPS-06)	2	3	410,000		177,000
B036 Boatman (BPS-05)	1	1	210,000		85,000
R014 Receptionist (BPS-05)		1			21,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DI4328 Divisional Forest Officer Wildlife DIK					
A044 Animal Attendant (BPS-03)		1			19,000
A161 Attendant (BPS-03)		1			19,000
C057 Chowkidar (BPS-03)	6	8	850,000		374,000
C095 Cook (BPS-03)	1	1	150,000		61,000
M010 Mali (BPS-03)	1	2	150,000		80,000
N005 Naib Qasid (BPS-03)	7	9	990,000		430,000
P047 Plumber (BPS-03)		1			19,000
S023 Security Guard (BPS-03)		1			19,000
T049 Tubewell Operator (BPS-03)		1			19,000
A012 TOTAL ALLOWANCES			<u>11,608,000</u>	<u>12,516,900</u>	<u>3,898,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,998,000</u>	<u>11,691,300</u>	<u>3,692,000</u>
A01202 House Rent Allowance			1,675,000	1,363,100	619,000
A01203 Conveyance Allowance			2,365,000	2,691,000	867,000
A01207 Washing Allowance					2,000
A01208 Dress Allowance					2,000
A0120D Integrated Allowance					2,000
A0120X Adhoc Allowance - 2010			2,550,000	1,050,100	
A01217 Medical Allowance			1,670,000	1,753,100	615,000
A0121M Adhoc Relief Allowance - 2012					35,000
A0121T Adhoc Relief Allowance 2013			608,000	541,000	203,000
A0122C Adhoc Relief Allowance - 2015			495,000	384,000	165,000
A0122M Adhoc Relief Allowance 2016			1,635,000	1,778,600	545,000
A0122Y Ad-hoc Relief Allowance 2017				2,130,400	637,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>610,000</u>	<u>825,600</u>	<u>206,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>18,000</u>
001 Medical Charges			50,000	50,000	18,000
A01277 Contingent Paid Staff			60,000	60,000	21,000
A01278 Leave Salary			<u>500,000</u>	<u>650,000</u>	<u>167,000</u>
001 Leave Salary			500,000	650,000	167,000
A012AE Integrated allowance				65,600	

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DI4328 Divisional Forest Officer Wildlife DIK					
A03 TOTAL OPERATING EXPENSES			<u>4,877,000</u>	<u>6,165,000</u>	<u>1,596,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>140,000</u>	<u>30,000</u>
A03201 Postage and Telegraph			20,000	40,000	10,000
A03202 Telephone and Trunk Call			50,000	100,000	20,000
A033 TOTAL UTILITIES			<u>1,120,000</u>	<u>870,000</u>	<u>246,000</u>
A03301 Gas			300,000	300,000	83,000
A03302 Water			50,000	80,000	3,000
A03303 Electricity			<u>700,000</u>	<u>400,000</u>	<u>133,000</u>
001 Electricity			700,000	400,000	133,000
A03304 Hot and Cold Weather Charges			70,000	90,000	27,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A03402 Rent for Office Building			300,000	300,000	100,000
A036 TOTAL MOTOR VEHICLES			<u>15,000</u>	<u>15,000</u>	<u>1,000</u>
A03603 Registration			15,000	15,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>815,000</u>	<u>1,280,000</u>	<u>293,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>600,000</u>	<u>150,000</u>
001 Travelling Allowance			400,000	600,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>650,000</u>	<u>137,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	650,000	137,000
A03821 Training - domestic			15,000	30,000	6,000
A039 TOTAL GENERAL			<u>2,557,000</u>	<u>3,560,000</u>	<u>926,000</u>
A03901 Stationery			<u>62,000</u>	<u>90,000</u>	<u>23,000</u>
001 Stationery				90,000	23,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
DI4328	Divisional Forest Officer Wildlife DIK				
A03902	Printing and Publication		<u>35,000</u>	<u>60,000</u>	<u>13,000</u>
001	Printing and publication			60,000	13,000
A03905	Newspapers Periodicals and Books		10,000	20,000	4,000
A03906	Uniforms and Protective Clothing		80,000	250,000	33,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>100,000</u>	<u>17,000</u>
001	Advertising and Publicity		50,000	100,000	17,000
A03917	Law Charges		20,000	40,000	3,000
A03970	Others		<u>2,300,000</u>	<u>3,000,000</u>	<u>833,000</u>
036	Wildlife Birds		2,300,000	3,000,000	833,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>	<u>4,400,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>	<u>4,400,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	<u>4,400,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		500,000	4,400,000	200,000
A09	TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>100,000</u>	<u>7,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>	<u>100,000</u>	<u>7,000</u>
A09701	Furniture and fixtures		<u>10,000</u>	<u>100,000</u>	<u>7,000</u>
001	Furniture & Fixture		10,000	100,000	7,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>560,000</u>	<u>1,500,000</u>	<u>256,000</u>
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>400,000</u>	<u>83,000</u>
A13001	Transport		<u>200,000</u>	<u>400,000</u>	<u>83,000</u>
001	Transport		200,000	400,000	83,000

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DI4328 Divisional Forest Officer Wildlife DIK					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>100,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>100,000</u>	<u>20,000</u>
001 Machinery and Equipment			50,000	100,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>50,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			20,000	50,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>260,000</u>	<u>800,000</u>	<u>133,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>300,000</u>	<u>50,000</u>
001 Office Buildings			100,000	300,000	50,000
A13302 Residential Buildings			<u>100,000</u>	<u>250,000</u>	<u>50,000</u>
001 Residential Buildings			100,000	250,000	50,000
A13303 Other Buildings			<u>60,000</u>	<u>250,000</u>	<u>33,000</u>
001 Other Buildings.			60,000	250,000	33,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>30,000</u>	<u>150,000</u>	<u>10,000</u>
A13601 Highways			30,000	150,000	10,000
Divisional Forest Officer Wildlife DIK			32,035,000	45,893,500	12,670,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KD4075 Forestry (Wildlife) Kohistan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,749,000</u>	<u>12,794,100</u>	<u>4,626,000</u>
A011 TOTAL PAY	34	34	<u>6,620,000</u>	<u>7,731,400</u>	<u>2,718,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,790,000</u>	<u>2,230,700</u>	<u>742,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,790,000</u>	<u>2,230,700</u>	<u>742,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	490,000		203,000
S371 Sub Divisional Wildlife Officer (BPS-17)	2	2	720,000		299,000
A057 Assistant (BPS-16)	1	1	290,000		120,000
R005 Range Officer (BPS-16)	1	1	290,000		120,000
A011-2 TOTAL PAY OF OTHER STAFF	29	29	<u>4,830,000</u>	<u>5,500,700</u>	<u>1,976,000</u>
A01151 Total Basic Pay Other Staff	29	29	<u>4,830,000</u>	<u>5,500,700</u>	<u>1,976,000</u>
S035 Senior Clerk (BPS-14)	1	1	190,000		79,000
D190 Deputy Ranger (BPS-11)	5	5	960,000		394,000
J013 Junior Clerk (BPS-11)	1	1	290,000		118,000
H045 Head Watcher (Wildlife) (BPS-09)	2	2	320,000		131,000
W019 Wild Life Watcher (BPS-07)	13	13	1,680,000		691,000
D112 Driver (BPS-06)	1	1	290,000		117,000
C057 Chowkidar (BPS-03)	3	3	550,000		223,000
N005 Naib Qasid (BPS-03)	3	3	550,000		223,000
A012 TOTAL ALLOWANCES			<u>6,129,000</u>	<u>5,062,700</u>	<u>1,908,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,829,000</u>	<u>4,876,700</u>	<u>1,785,000</u>
A01202 House Rent Allowance			710,000	495,200	237,000
A01203 Conveyance Allowance			1,255,000	1,017,700	418,000
A01207 Washing Allowance			6,000	7,200	2,000
A01208 Dress Allowance			6,000	5,400	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KD4075 Forestry (Wildlife) Kohistan					
A0120D Integrated Allowance			20,000	16,200	7,000
A0120X Adhoc Allowance - 2010			1,290,000	225,900	
A01217 Medical Allowance			159,000	634,700	53,000
A0121T Adhoc Relief Allowance 2013			342,000	252,000	114,000
A0122C Adhoc Relief Allowance - 2015			330,000	233,000	110,000
A0122M Adhoc Relief Allowance 2016			811,000	585,200	270,000
A0122Y Ad-hoc Relief Allowance 2017				700,300	272,000
A01233 Unattractive Area Allowance			<u>900,000</u>	<u>703,900</u>	<u>300,000</u>
001 Unattractive Area Allowance			900,000	703,900	300,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>186,000</u>	<u>123,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>23,000</u>
001 Medical Charges			50,000	50,000	23,000
A01277 Contingent Paid Staff			50,000	36,000	
A01278 Leave Salary			<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
001 Leave Salary			200,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>1,973,000</u>	<u>2,582,900</u>	<u>680,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>70,000</u>	<u>21,000</u>
A03201 Postage and Telegraph			10,000	10,000	4,000
A03202 Telephone and Trunk Call			45,000	60,000	17,000
A033 TOTAL UTILITIES			<u>258,000</u>	<u>358,000</u>	<u>90,000</u>
A03302 Water			18,000	18,000	6,000
A03303 Electricity			<u>170,000</u>	<u>170,000</u>	<u>57,000</u>
001 Electricity			170,000	170,000	57,000
A03304 Hot and Cold Weather Charges			70,000	170,000	27,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>770,000</u>	<u>1,125,000</u>	<u>287,000</u>
A03801 Training - domestic				115,000	17,000
A03805 Travelling Allowance			<u>350,000</u>	<u>500,000</u>	<u>123,000</u>
001 Travelling Allowance			350,000	500,000	123,000

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KD4075 Forestry (Wildlife) Kohistan					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>500,000</u>	<u>140,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	500,000	140,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Conveyance Charges				10,000	3,000
A03821 Training - domestic			10,000		4,000
A039 TOTAL GENERAL			<u>890,000</u>	<u>1,029,900</u>	<u>282,000</u>
A03901 Stationery			<u>62,000</u>	<u>79,900</u>	<u>23,000</u>
001 Stationery				79,900	23,000
A03902 Printing and Publication			<u>3,000</u>	<u>15,000</u>	<u>7,000</u>
001 Printing and publication				15,000	7,000
A03905 Newspapers Periodicals and Books			5,000	5,000	2,000
A03906 Uniforms and Protective Clothing			90,000	150,000	33,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>90,000</u>	<u>17,000</u>
001 Advertising and Publicity			40,000	90,000	17,000
A03970 Others			<u>690,000</u>	<u>690,000</u>	<u>200,000</u>
036 Wildlife Birds			690,000	690,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>100,000</u>
A041 TOTAL PENSION					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	600,000	200,000
A09 TOTAL PHYSICAL ASSETS				<u>320,000</u>	<u>40,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	<u>3,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KD4075 Forestry (Wildlife) Kohistan					
A09201 Hardware				<u>100,000</u>	<u>3,000</u>
001 Hardware				100,000	3,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>	<u>17,000</u>
A09601 Plant and Machinery				<u>100,000</u>	<u>17,000</u>
001 Plant and Machinery				100,000	17,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>120,000</u>	<u>20,000</u>
A09701 Furniture and fixtures				<u>120,000</u>	<u>20,000</u>
001 Furniture & Fixture				120,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>281,000</u>	<u>585,000</u>	<u>126,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>200,000</u>	<u>37,000</u>
A13001 Transport			<u>100,000</u>	<u>200,000</u>	<u>37,000</u>
001 Transport			100,000	200,000	37,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>30,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>30,000</u>	<u>7,000</u>
001 Machinery and Equipment			15,000	30,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>65,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			21,000	65,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>145,000</u>	<u>260,000</u>	<u>68,000</u>
A13301 Office Buildings			<u>85,000</u>	<u>150,000</u>	<u>33,000</u>
001 Office Buildings			85,000	150,000	33,000

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KD4075 Forestry (Wildlife) Kohistan					
A13302 Residential Buildings			<u>35,000</u>	<u>100,000</u>	<u>25,000</u>
001 Residential Buildings			35,000	100,000	25,000
A13303 Other Buildings			<u>25,000</u>	<u>10,000</u>	<u>10,000</u>
001 Other Buildings.			25,000	10,000	10,000
A137 TOTAL COMPUTER EQUIPMENT				<u>30,000</u>	<u>4,000</u>
A13701 Hardware				15,000	2,000
A13702 Software				15,000	2,000
Forestry (Wildlife) Kohistan			15,503,000	16,882,000	5,772,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
KT4369	Divisional Forest Officer Wildlife Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,290,000</u>	<u>30,661,000</u>	<u>7,149,000</u>
A011	TOTAL PAY		97	97	<u>9,680,000</u>	<u>19,050,000</u>	<u>4,033,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,960,000</u>	<u>2,050,000</u>	<u>808,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,960,000</u>	<u>2,050,000</u>	<u>808,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	580,000		239,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	1	1	470,000		193,000
A057	Assistant	(BPS-16)	1	1	350,000		144,000
R005	Range Officer	(BPS-16)	1	1	280,000		116,000
W006	Warden	(BPS-16)	1	1	280,000		116,000
A011-2	TOTAL PAY OF OTHER STAFF		92	92	<u>7,720,000</u>	<u>17,000,000</u>	<u>3,225,000</u>
A01151	Total Basic Pay Other Staff		92	92	<u>7,720,000</u>	<u>17,000,000</u>	<u>3,225,000</u>
S035	Senior Clerk	(BPS-14)	1	1	290,000		119,000
S114	Steno Typist	(BPS-14)	1		290,000		
S115	Stenographer	(BPS-14)		1			119,000
D190	Deputy Ranger	(BPS-11)	9	9	690,000		294,000
J013	Junior Clerk	(BPS-11)	1	1	350,000		142,000
H045	Head Watcher (Wildlife)	(BPS-09)	3	3	490,000		201,000
W019	Wild Life Watcher	(BPS-07)	66	66	4,090,000		1,730,000
D112	Driver	(BPS-06)	3	3	460,000		188,000
W009	Watch & Ward Assistant	(BPS-06)	1	1	290,000		117,000
C057	Chowkidar	(BPS-03)	3	3	350,000		143,000
N005	Naib Qasid	(BPS-03)	4	4	420,000		172,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KT4369 Divisional Forest Officer Wildlife Kohat					
A012 TOTAL ALLOWANCES			<u>10,610,000</u>	<u>11,611,000</u>	<u>3,116,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,270,000</u>	<u>11,190,000</u>	<u>3,029,000</u>
A01202 House Rent Allowance			1,250,000	1,100,000	417,000
A01203 Conveyance Allowance			1,840,000	2,000,000	613,000
A0120X Adhoc Allowance - 2010			2,390,000	1,503,800	
A01217 Medical Allowance			1,530,000	1,450,000	510,000
A0121T Adhoc Relief Allowance 2013			1,230,000	1,186,200	410,000
A0122C Adhoc Relief Allowance - 2015			490,000	350,000	163,000
A0122M Adhoc Relief Allowance 2016			1,540,000	1,600,000	513,000
A0122Y Ad-hoc Relief Allowance 2017				2,000,000	403,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>340,000</u>	<u>421,000</u>	<u>87,000</u>
A01274 Medical Charges			<u>60,000</u>	<u>25,000</u>	<u>10,000</u>
001 Medical Charges			60,000	25,000	10,000
A01277 Contingent Paid Staff			50,000	45,000	
A01278 Leave Salary			<u>200,000</u>	<u>313,000</u>	<u>67,000</u>
001 Leave Salary			200,000	313,000	67,000
A012AE Integrated allowance			30,000	38,000	10,000
A03 TOTAL OPERATING EXPENSES			<u>3,898,000</u>	<u>7,292,000</u>	<u>1,399,000</u>
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>135,000</u>	<u>27,000</u>
A03201 Postage and Telegraph			15,000	75,000	7,000
A03202 Telephone and Trunk Call			60,000	60,000	20,000
A033 TOTAL UTILITIES			<u>473,000</u>	<u>885,000</u>	<u>153,000</u>
A03301 Gas			120,000	200,000	43,000
A03302 Water			35,000	35,000	
A03303 Electricity			<u>300,000</u>	<u>600,000</u>	<u>103,000</u>
001 Electricity			300,000	600,000	103,000
A03304 Hot and Cold Weather Charges			18,000	50,000	7,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KT4369 Divisional Forest Officer Wildlife Kohat					
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>200,000</u>	<u>67,000</u>
A03402 Rent for Office Building			300,000	200,000	67,000
A036 TOTAL MOTOR VEHICLES			<u>15,000</u>	<u>15,000</u>	<u>3,000</u>
A03603 Registration			15,000	15,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>795,000</u>	<u>1,492,000</u>	<u>296,000</u>
A03801 Training - domestic				92,000	13,000
A03805 Travelling Allowance			<u>350,000</u>	<u>600,000</u>	<u>133,000</u>
001 Travelling Allowance			350,000	600,000	133,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>430,000</u>	<u>800,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			430,000	800,000	150,000
A03821 Training - domestic			15,000		
A039 TOTAL GENERAL			<u>2,240,000</u>	<u>4,565,000</u>	<u>853,000</u>
A03901 Stationery			<u>50,000</u>	<u>60,000</u>	<u>20,000</u>
001 Stationery				60,000	20,000
A03902 Printing and Publication			<u>35,000</u>	<u>100,000</u>	<u>13,000</u>
001 Printing and publication				100,000	13,000
A03905 Newspapers Periodicals and Books			5,000	5,000	2,000
A03906 Uniforms and Protective Clothing			90,000	400,000	33,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>100,000</u>	<u>18,000</u>
001 Advertising and Publicity			50,000	100,000	18,000
A03917 Law Charges			10,000		
A03970 Others			<u>2,000,000</u>	<u>3,900,000</u>	<u>767,000</u>
036 Wildlife Birds			2,000,000	3,900,000	767,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>333,000</u>
A041 TOTAL PENSION					<u>333,000</u>

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KT4369 Divisional Forest Officer Wildlife Kohat					
A04114 Superannuation Encashment of L.P.R					333,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	600,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>150,000</u>	<u>12,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
001 Plant and Machinery			1,000	100,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>50,000</u>	<u>10,000</u>
A09701 Furniture and fixtures				<u>50,000</u>	<u>10,000</u>
001 Furniture & Fixture				50,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>1,000,000</u>	<u>173,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>300,000</u>	<u>50,000</u>
A13001 Transport			<u>150,000</u>	<u>300,000</u>	<u>50,000</u>
001 Transport			150,000	300,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Machinery and Equipment			30,000	30,000	10,000

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FORESTRY (WILDLIFE)**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KT4369 Divisional Forest Officer Wildlife Kohat					
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>50,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			20,000	50,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>180,000</u>	<u>600,000</u>	<u>96,000</u>
A13301 Office Buildings			<u>95,000</u>	<u>200,000</u>	<u>33,000</u>
001 Office Buildings			95,000	200,000	33,000
A13302 Residential Buildings				<u>300,000</u>	<u>33,000</u>
001 Residential Buildings				300,000	33,000
A13303 Other Buildings			<u>85,000</u>	<u>100,000</u>	<u>30,000</u>
001 Other Buildings.			85,000	100,000	30,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13601 Highways			20,000	20,000	7,000
Divisional Forest Officer Wildlife Kohat			25,089,000	39,703,000	9,266,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4218 Divisional Forest Officer Wildlife Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,961,000</u>	<u>18,280,700</u>	<u>6,629,000</u>
A011 TOTAL PAY	52	75	<u>8,450,000</u>	<u>10,853,600</u>	<u>3,739,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	9	<u>2,150,000</u>	<u>2,341,000</u>	<u>944,000</u>
A01101 Total Basic Pay Of Officer	6	9	<u>2,150,000</u>	<u>2,341,000</u>	<u>944,000</u>
D375 Deputy Conservator (BPS-18)	1	1	480,000		199,000
S371 Sub Divisional Wildlife Officer (BPS-17)	2	2	720,000		299,000
V016 Veterinary Officer (BPS-17)	1	1	360,000		149,000
A057 Assistant (BPS-16)	1	1	280,000		116,000
R005 Range Officer (BPS-16)	1	1	310,000		128,000
R006 Range Officer (Wildlife) (BPS-16)		2			35,000
T122 Tourism Coordinator (BPS-16)		1			18,000
A011-2 TOTAL PAY OF OTHER STAFF	46	66	<u>6,300,000</u>	<u>8,512,600</u>	<u>2,795,000</u>
A01151 Total Basic Pay Other Staff	46	66	<u>6,300,000</u>	<u>8,512,600</u>	<u>2,795,000</u>
S035 Senior Clerk (BPS-14)	1	1	190,000		79,000
D190 Deputy Ranger (BPS-11)	5	9	1,380,000		609,000
J013 Junior Clerk (BPS-11)	1	1	140,000		58,000
H045 Head Watcher (Wildlife) (BPS-09)	1	1	210,000		86,000
W019 Wild Life Watcher (BPS-07)	28	40	2,890,000		1,319,000
D112 Driver (BPS-06)	1	3	180,000		93,000
S120 Stock Assistant (BPS-06)	1	1	170,000		69,000
C057 Chowkidar (BPS-03)	6	7	730,000		307,000
N005 Naib Qasid (BPS-03)	2	3	410,000		175,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4218 Divisional Forest Officer Wildlife Mansehra					
A012 TOTAL ALLOWANCES			<u>8,511,000</u>	<u>7,427,100</u>	<u>2,890,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,146,000</u>	<u>5,626,800</u>	<u>2,389,000</u>
A01202 House Rent Allowance			900,000	706,500	338,000
A01203 Conveyance Allowance			1,280,000	1,284,200	480,000
A01207 Washing Allowance				6,300	3,000
A01208 Dress Allowance				5,400	1,000
A0120D Integrated Allowance			26,500	30,600	10,000
A0120X Adhoc Allowance - 2010			1,558,000	150,000	
A01217 Medical Allowance			1,010,000	852,000	370,000
A0121M Adhoc Relief Allowance - 2012					22,000
A0121T Adhoc Relief Allowance 2013			460,000	247,000	153,000
A0121Z Adhoc Relief Allowance-2014			20,000		7,000
A0122C Adhoc Relief Allowance - 2015			391,500	160,000	131,000
A0122M Adhoc Releif Allowance 2016			1,000,000	750,000	333,000
A0122Y Ad-hoc Relief Allowance 2017				1,084,800	374,000
A01233 Unattractive Area Allowance			<u>500,000</u>	<u>350,000</u>	<u>167,000</u>
001 Unattractive Area Allowance			500,000	350,000	167,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,365,000</u>	<u>1,800,300</u>	<u>501,000</u>
A01274 Medical Charges			<u>5,000</u>	<u>150,000</u>	<u>33,000</u>
001 Medical Charges			5,000	150,000	33,000
A01277 Contingent Paid Staff			860,000	550,300	301,000
A01278 Leave Salary			<u>500,000</u>	<u>1,100,000</u>	<u>167,000</u>
001 Leave Salary			500,000	1,100,000	167,000
A03 TOTAL OPERATING EXPENSES			<u>7,155,000</u>	<u>9,577,100</u>	<u>2,404,000</u>
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>75,000</u>	<u>25,000</u>
A03201 Postage and Telegraph			20,000	20,000	7,000
A03202 Telephone and Trunk Call			55,000	55,000	18,000
A033 TOTAL UTILITIES			<u>650,000</u>	<u>800,000</u>	<u>186,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MA4218	Divisional Forest Officer Wildlife Mansehra				
A03301	Gas		70,000	70,000	23,000
A03302	Water		30,000	30,000	10,000
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	<u>133,000</u>
001	Electricity		500,000	500,000	133,000
A03304	Hot and Cold Weather Charges		50,000	200,000	20,000
A034	TOTAL OCCUPANCY COSTS		<u>400,000</u>	<u>568,800</u>	<u>137,000</u>
A03402	Rent for Office Building		400,000	568,800	137,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,010,000</u>	<u>1,430,000</u>	<u>324,000</u>
A03805	Travelling Allowance		<u>500,000</u>	<u>700,000</u>	<u>150,000</u>
001	Travelling Allowance		500,000	700,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>490,000</u>	<u>700,000</u>	<u>167,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		490,000	700,000	167,000
A03821	Training - domestic		20,000	30,000	7,000
A039	TOTAL GENERAL		<u>5,020,000</u>	<u>6,703,300</u>	<u>1,732,000</u>
A03901	Stationery		<u>50,000</u>	<u>70,000</u>	<u>20,000</u>
001	Stationery		50,000	70,000	20,000
A03902	Printing and Publication		<u>15,000</u>	<u>30,000</u>	<u>7,000</u>
001	Printing and publication		15,000	30,000	7,000
A03905	Newspapers Periodicals and Books		5,000	3,300	1,000
A03906	Uniforms and Protective Clothing		70,000	200,000	27,000
A03907	Advertising & Publicity		<u>70,000</u>	<u>250,000</u>	<u>27,000</u>
001	Advertising and Publicity		70,000	250,000	27,000
A03917	Law Charges		10,000	250,000	17,000
A03970	Others		<u>4,800,000</u>	<u>5,900,000</u>	<u>1,633,000</u>
036	Wildlife Birds		4,800,000	5,900,000	1,633,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>167,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4218 Divisional Forest Officer Wildlife Mansehra					
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	600,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>70,000</u>	<u>100,000</u>	<u>27,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Plant and Machinery			50,000	50,000	17,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>50,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>20,000</u>	<u>50,000</u>	<u>10,000</u>
001 Furniture & Fixture			20,000	50,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>628,000</u>	<u>871,200</u>	<u>151,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>400,000</u>	<u>33,000</u>
A13001 Transport			<u>150,000</u>	<u>400,000</u>	<u>33,000</u>
001 Transport			150,000	400,000	33,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4218 Divisional Forest Officer Wildlife Mansehra					
001 Machinery and Equipment			50,000	50,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>38,000</u>	<u>38,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			38,000	38,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>370,000</u>	<u>363,200</u>	<u>87,000</u>
A13301 Office Buildings			<u>150,000</u>	<u>150,000</u>	<u>33,000</u>
001 Office Buildings			150,000	150,000	33,000
A13302 Residential Buildings			<u>70,000</u>	<u>63,200</u>	<u>21,000</u>
001 Residential Buildings			70,000	63,200	21,000
A13303 Other Buildings			<u>150,000</u>	<u>150,000</u>	<u>33,000</u>
001 Other Buildings.			150,000	150,000	33,000
A137 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>4,000</u>
A13701 Hardware			10,000	10,000	2,000
A13702 Software			10,000	10,000	2,000
Divisional Forest Officer Wildlife Mansehra			25,314,000	29,429,000	9,578,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MD4220 Malakand Wildlife Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,226,000</u>	<u>16,254,500</u>	<u>6,032,000</u>
A011 TOTAL PAY	58	61	<u>8,035,000</u>	<u>9,600,400</u>	<u>3,342,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>1,480,000</u>	<u>1,656,700</u>	<u>618,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>1,480,000</u>	<u>1,656,700</u>	<u>618,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	460,000		191,000
A057 Assistant (BPS-16)	1	1	410,000		168,000
C082 Computer Operator (BPS-16)	1	1	230,000		96,000
R006 Range Officer (Wildlife) (BPS-16)	3	3	380,000		163,000
A011-2 TOTAL PAY OF OTHER STAFF	52	55	<u>6,555,000</u>	<u>7,943,700</u>	<u>2,724,000</u>
A01151 Total Basic Pay Other Staff	52	55	<u>6,555,000</u>	<u>7,943,700</u>	<u>2,724,000</u>
S035 Senior Clerk (BPS-14)	1	1	180,000		75,000
D190 Deputy Ranger (BPS-11)	5	5	760,000		314,000
J013 Junior Clerk (BPS-11)	1	1	210,000		86,000
H045 Head Watcher (Wildlife) (BPS-09)	3	3	480,000		197,000
V008 Veterinary Assistant (BPS-09)	1	1	230,000		94,000
W019 Wild Life Watcher (BPS-07)	27	27	2,985,000		1,233,000
D112 Driver (BPS-06)	2	2	380,000		154,000
C057 Chowkidar (BPS-03)	5	7	490,000		219,000
N005 Naib Qasid (BPS-03)	5	6	550,000		234,000
S162 Sweeper (BPS-03)	2	2	290,000		118,000
A012 TOTAL ALLOWANCES			<u>8,191,000</u>	<u>6,654,100</u>	<u>2,690,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,721,000</u>	<u>6,183,600</u>	<u>2,532,000</u>
A01202 House Rent Allowance			946,000	654,900	319,000
A01203 Conveyance Allowance			1,510,000	1,311,200	508,000

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MD4220	Malakand Wildlife Division				
A01206	Local Compensatory Allowance		595,000	627,500	198,000
A01207	Washing Allowance		10,000	14,300	4,000
A01208	Dress Allowance		8,000	11,200	4,000
A0120D	Integrated Allowance		160,000	22,900	54,000
A0120X	Adhoc Allowance - 2010		1,180,000	150,000	
A01217	Medical Allowance		1,040,000	884,200	351,000
A0121M	Adhoc Relief Allowance - 2012				2,000
A0121T	Adhoc Relief Allowance 2013		543,000	165,700	181,000
A01226	Computer Allowance		9,000	20,000	3,000
A0122C	Adhoc Relief Allowance - 2015		300,000	115,500	100,000
A0122M	Adhoc RelEIF Allowance 2016		920,000	763,900	307,000
A0122Y	Ad-hoc Relief Allowance 2017			942,300	334,000
A01233	Unattractive Area Allowance		500,000	500,000	167,000
001	Unattractive Area Allowance		500,000	500,000	167,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		470,000	470,500	158,000
A01274	Medical Charges		120,000	120,000	40,000
001	Medical Charges		120,000	120,000	40,000
A01277	Contingent Paid Staff		50,000	50,500	18,000
A01278	Leave Salary		300,000	300,000	100,000
001	Leave Salary		300,000	300,000	100,000
A03	TOTAL OPERATING EXPENSES		3,625,000	7,346,500	1,262,000
A032	TOTAL COMMUNICATIONS		55,000	100,000	22,000
A03201	Postage and Telegraph		15,000	20,000	5,000
A03202	Telephone and Trunk Call		40,000	80,000	17,000
A033	TOTAL UTILITIES		449,000	1,100,000	147,000
A03301	Gas		120,000	150,000	40,000
A03302	Water		14,000	200,000	7,000
A03303	Electricity		250,000	250,000	67,000
001	Electricity		250,000	250,000	67,000
A03304	Hot and Cold Weather Charges		65,000	500,000	33,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MD4220 Malakand Wildlife Division					
A034 TOTAL OCCUPANCY COSTS			<u>194,000</u>	<u>400,000</u>	<u>67,000</u>
A03402 Rent for Office Building			184,000	400,000	67,000
A03404 Rent for other building			10,000		
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>20,000</u>	<u>1,000</u>
A03603 Registration			10,000	20,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>935,000</u>	<u>1,841,500</u>	<u>318,000</u>
A03801 Training - domestic				91,500	5,000
A03805 Travelling Allowance			<u>420,000</u>	<u>1,000,000</u>	<u>143,000</u>
001 Travelling Allowance			420,000	1,000,000	143,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>750,000</u>	<u>167,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	750,000	167,000
A03821 Training - domestic			15,000		3,000
A039 TOTAL GENERAL			<u>1,982,000</u>	<u>3,885,000</u>	<u>707,000</u>
A03901 Stationery			<u>60,000</u>	<u>120,000</u>	<u>27,000</u>
001 Stationery				120,000	27,000
A03902 Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
001 Printing and publication				25,000	8,000
A03905 Newspapers Periodicals and Books			7,000	15,000	2,000
A03906 Uniforms and Protective Clothing			130,000	600,000	50,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>200,000</u>	<u>33,000</u>
001 Advertising and Publicity			100,000	200,000	33,000
A03917 Law Charges			10,000		3,000
A03970 Others			<u>1,650,000</u>	<u>2,925,000</u>	<u>584,000</u>
001 Others				125,000	17,000
036 Wildlife Birds			1,650,000	2,800,000	567,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>

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

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MD4220 Malakand Wildlife Division					
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	600,000	200,000
A09 TOTAL PHYSICAL ASSETS				<u>420,000</u>	<u>14,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>300,000</u>	<u>7,000</u>
A09201 Hardware				<u>150,000</u>	<u>3,000</u>
001 Hardware				150,000	3,000
A09202 Software				<u>50,000</u>	<u>2,000</u>
001 Software				50,000	2,000
A09203 I.T. Equipment				100,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>120,000</u>	<u>7,000</u>
A09701 Furniture and fixtures				<u>120,000</u>	<u>7,000</u>
001 Furniture & Fixture				120,000	7,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>520,000</u>	<u>1,720,000</u>	<u>193,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>775,000</u>	<u>50,000</u>
A13001 Transport			<u>150,000</u>	<u>775,000</u>	<u>50,000</u>
001 Transport			150,000	775,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MD4220 Malakand Wildlife Division					
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Machinery and Equipment			30,000	30,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>25,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			10,000	25,000	4,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>290,000</u>	<u>570,000</u>	<u>110,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>200,000</u>	<u>40,000</u>
001 Office Buildings			100,000	200,000	40,000
A13302 Residential Buildings			<u>80,000</u>	<u>200,000</u>	<u>33,000</u>
001 Residential Buildings			80,000	200,000	33,000
A13303 Other Buildings			<u>90,000</u>	<u>150,000</u>	<u>30,000</u>
001 Other Buildings.			90,000	150,000	30,000
A13370 Others			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Others			20,000	20,000	7,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>30,000</u>	<u>300,000</u>	<u>17,000</u>
A13601 Highways			30,000	300,000	17,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>2,000</u>
A13701 Hardware			10,000	20,000	2,000
Malakand Wildlife Division			20,871,000	26,341,000	7,868,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MR4237 Divisional Forest Officer Wildlife Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>29,303,000</u>	<u>28,407,000</u>	<u>10,887,000</u>
A011 TOTAL PAY	102	102	<u>14,780,000</u>	<u>17,581,000</u>	<u>6,083,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	8	<u>2,620,000</u>	<u>2,328,000</u>	<u>1,160,000</u>
A01101 Total Basic Pay Of Officer	7	8	<u>2,620,000</u>	<u>2,328,000</u>	<u>1,160,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	550,000		227,000
S135 Sub Divisional Officer (BPS-17)	1	1	380,000		157,000
S371 Sub Divisional Wildlife Officer (BPS-17)	2	2	750,000		311,000
A057 Assistant (BPS-16)	1	1	330,000		136,000
C082 Computer Operator (BPS-16)		1			78,000
R005 Range Officer (BPS-16)	2	2	610,000		251,000
A011-2 TOTAL PAY OF OTHER STAFF	95	94	<u>12,160,000</u>	<u>15,253,000</u>	<u>4,923,000</u>
A01151 Total Basic Pay Other Staff	95	94	<u>12,160,000</u>	<u>15,253,000</u>	<u>4,923,000</u>
S035 Senior Clerk (BPS-14)	1	1	230,000		95,000
C082 Computer Operator (BPS-12)	1		190,000		
D049 Deputy Ranger (Wildlife) (BPS-11)	1	1	270,000		110,000
D190 Deputy Ranger (BPS-11)	10	10	1,650,000		681,000
J013 Junior Clerk (BPS-11)	1	1	230,000		94,000
H045 Head Watcher (Wildlife) (BPS-09)	9	9	1,200,000		495,000
W019 Wild Life Watcher (BPS-07)	53	53	6,310,000		2,599,000
D112 Driver (BPS-06)	1	1	230,000		93,000
C057 Chowkidar (BPS-03)	9	9	1,010,000		412,000
M010 Mali (BPS-03)	1	1	80,000		33,000
N005 Naib Qasid (BPS-03)	8	8	760,000		311,000

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MR4237 Divisional Forest Officer Wildlife Mardan					
A012 TOTAL ALLOWANCES			<u>14,523,000</u>	<u>10,826,000</u>	<u>4,804,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,158,000</u>	<u>10,496,000</u>	<u>4,580,000</u>
A01202 House Rent Allowance			2,490,000	1,263,500	830,000
A01203 Conveyance Allowance			2,410,000	2,361,000	803,000
A01205 Dearness Allowance			18,000	10,000	6,000
A01208 Dress Allowance			70,000	28,500	23,000
A0120D Integrated Allowance			44,000	54,000	15,000
A0120X Adhoc Allowance - 2010			2,240,000	50,000	
A01217 Medical Allowance			2,180,000	1,400,000	727,000
A0121T Adhoc Relief Allowance 2013			1,070,000	412,000	357,000
A01226 Computer Allowance			18,000	19,000	6,000
A0122C Adhoc Relief Allowance - 2015			1,690,000	1,451,500	563,000
A0122M Adhoc Relief Allowance 2016			1,840,000	1,779,000	613,000
A0122Y Ad-hoc Relief Allowance 2017				1,559,500	608,000
A01233 Unattractive Area Allowance			<u>88,000</u>	<u>108,000</u>	<u>29,000</u>
001 Unattractive Area Allowance			88,000	108,000	29,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>365,000</u>	<u>330,000</u>	<u>224,000</u>
A01274 Medical Charges			<u>35,000</u>	<u>50,000</u>	<u>13,000</u>
001 Medical Charges			35,000	50,000	13,000
A01277 Contingent Paid Staff			30,000	30,000	11,000
A01278 Leave Salary			<u>300,000</u>	<u>250,000</u>	<u>200,000</u>
001 Leave Salary			300,000	250,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>4,186,000</u>	<u>5,965,000</u>	<u>1,513,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>69,000</u>	<u>22,000</u>
A03201 Postage and Telegraph			20,000	5,000	2,000
A03202 Telephone and Trunk Call			50,000	64,000	20,000
A033 TOTAL UTILITIES			<u>525,000</u>	<u>752,000</u>	<u>190,000</u>
A03301 Gas			170,000	195,000	58,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MR4237 Divisional Forest Officer Wildlife Mardan					
A03302 Water			10,000	6,000	2,000
A03303 Electricity			<u>270,000</u>	<u>351,000</u>	<u>97,000</u>
001 Electricity			270,000	351,000	97,000
A03304 Hot and Cold Weather Charges			75,000	200,000	33,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>214,000</u>	<u>67,000</u>
A03402 Rent for Office Building			200,000	214,000	67,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>870,000</u>	<u>1,500,000</u>	<u>384,000</u>
A03801 Training - domestic				300,000	100,000
A03805 Travelling Allowance			<u>350,000</u>	<u>500,000</u>	<u>117,000</u>
001 Travelling Allowance			350,000	500,000	117,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>700,000</u>	<u>167,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	700,000	167,000
A03821 Training - domestic			20,000		
A039 TOTAL GENERAL			<u>2,521,000</u>	<u>3,430,000</u>	<u>850,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Stationery				50,000	17,000
A03902 Printing and Publication			<u>15,000</u>	<u>70,000</u>	<u>7,000</u>
001 Printing and publication				70,000	7,000
A03905 Newspapers Periodicals and Books			6,000	60,000	2,000
A03906 Uniforms and Protective Clothing			100,000	400,000	40,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Advertising and Publicity			50,000	50,000	17,000
A03970 Others			<u>2,300,000</u>	<u>2,800,000</u>	<u>767,000</u>
036 Wildlife Birds			2,300,000	2,800,000	767,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>333,000</u>
A041 TOTAL PENSION					<u>333,000</u>

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MR4237 Divisional Forest Officer Wildlife Mardan					
A04114 Superannuation Encashment of L.P.R					333,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	500,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>460,000</u>	<u>600,000</u>	<u>153,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>300,000</u>	<u>67,000</u>
A13001 Transport			<u>200,000</u>	<u>300,000</u>	<u>67,000</u>
001 Transport			200,000	300,000	67,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>80,000</u>	<u>13,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>80,000</u>	<u>13,000</u>
001 Machinery and Equipment			40,000	80,000	13,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			20,000	20,000	7,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>200,000</u>	<u>66,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Office Buildings			100,000	100,000	33,000
A13303 Other Buildings			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Other Buildings.			100,000	100,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MR4237	Divisional Forest Officer Wildlife Mardan				
Divisional Forest Officer Wildlife Mardan			34,449,000	35,472,000	13,086,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4845 Lumpsum at the disposal of Finance Deptt					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,680,000</u>		<u>14,288,000</u>
A012 TOTAL ALLOWANCES			<u>25,680,000</u>		<u>14,288,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>25,680,000</u>		<u>14,288,000</u>
A01270 Other			<u>25,680,000</u>		<u>14,288,000</u>
086 L.S. for Pay increase			25,680,000		8,086,000
091 LS for Fresh Post 2018-19					6,202,000
A03 TOTAL OPERATING EXPENSES			<u>10,000,000</u>	<u>10,000,000</u>	<u>3,333,000</u>
A039 TOTAL GENERAL			<u>10,000,000</u>	<u>10,000,000</u>	<u>3,333,000</u>
A03970 Others			<u>10,000,000</u>	<u>10,000,000</u>	<u>3,333,000</u>
037 L.S. at the disposal of F.D.			10,000,000	10,000,000	3,333,000
Lumpsum at the disposal of Finance Deptt			35,680,000	10,000,000	17,621,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4802 Conservator South Region Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,670,000</u>	<u>6,629,000</u>	<u>2,134,000</u>
A011 TOTAL PAY	13	13	<u>3,290,000</u>	<u>4,138,100</u>	<u>1,339,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,570,000</u>	<u>2,127,900</u>	<u>636,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,410,000</u>	<u>2,127,900</u>	<u>580,000</u>
C086 Conservator (Wildlife) (BPS-19)	1	1	680,000		279,000
S166 Superintendent (BPS-17)	1	1	380,000		157,000
A057 Assistant (BPS-16)	1	1	350,000		144,000
A01102 Personal pay			160,000		56,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,720,000</u>	<u>2,010,200</u>	<u>703,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,720,000</u>	<u>2,010,200</u>	<u>703,000</u>
S035 Senior Clerk (BPS-14)	1	1	260,000		107,000
S115 Stenographer (BPS-14)	1	1	260,000		107,000
J013 Junior Clerk (BPS-11)	1	1	210,000		86,000
D112 Driver (BPS-04)	1	1	210,000		85,000
C057 Chowkidar (BPS-03)	1	1	150,000		61,000
D010 Dak Runner (BPS-03)	1	1	90,000		37,000
N005 Naib Qasid (BPS-03)	3	3	390,000		159,000
S162 Sweeper (BPS-03)	1	1	150,000		61,000
A012 TOTAL ALLOWANCES			<u>2,380,000</u>	<u>2,490,900</u>	<u>795,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,212,000</u>	<u>2,418,900</u>	<u>722,000</u>
A01202 House Rent Allowance			425,000	362,500	142,000
A01203 Conveyance Allowance			400,000	374,500	133,000
A0120D Integrated Allowance			18,000	16,200	6,000
A0120X Adhoc Allowance - 2010			530,000		
A01216 Qualification Allowance				150,000	33,000

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4802 Conservator South Region Peshawar					
A01217 Medical Allowance			300,000	278,600	100,000
A0121T Adhoc Relief Allowance 2013			108,000	95,100	36,000
A0121Z Adhoc Relief Allowance-2014				6,000	
A01224 Entertainment Allowance			6,000	64,800	2,000
A0122C Adhoc Relief Allowance - 2015			105,000	331,700	35,000
A0122M Adhoc Relief Allowance 2016			320,000	331,700	107,000
A0122Y Ad-hoc Relief Allowance 2017				407,800	128,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>168,000</u>	<u>72,000</u>	<u>73,000</u>
A01274 Medical Charges			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001 Medical Charges			60,000	60,000	20,000
A01278 Leave Salary			<u>100,000</u>		<u>50,000</u>
001 Leave Salary			100,000		50,000
A012AE Integrated allowance			8,000	12,000	3,000
A03 TOTAL OPERATING EXPENSES			<u>1,248,000</u>	<u>1,621,000</u>	<u>396,000</u>
A032 TOTAL COMMUNICATIONS			<u>82,000</u>	<u>180,000</u>	<u>31,000</u>
A03201 Postage and Telegraph			22,000	30,000	8,000
A03202 Telephone and Trunk Call			60,000	150,000	23,000
A033 TOTAL UTILITIES			<u>240,000</u>	<u>185,000</u>	<u>62,000</u>
A03301 Gas			50,000	50,000	17,000
A03303 Electricity			<u>170,000</u>	<u>115,000</u>	<u>38,000</u>
001 Electricity			170,000	115,000	38,000
A03304 Hot and Cold Weather Charges			20,000	20,000	7,000
A036 TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
A03603 Registration			6,000	6,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>750,000</u>	<u>900,000</u>	<u>220,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>500,000</u>	<u>87,000</u>

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4802 Conservator South Region Peshawar					
001 Travelling Allowance			250,000	500,000	87,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>400,000</u>	<u>133,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	400,000	133,000
A039 TOTAL GENERAL			<u>170,000</u>	<u>350,000</u>	<u>81,000</u>
A03901 Stationery			<u>60,000</u>	<u>100,000</u>	<u>23,000</u>
001 Stationery				100,000	23,000
A03902 Printing and Publication			<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
001 Printing and publication				20,000	7,000
A03905 Newspapers Periodicals and Books			15,000	15,000	5,000
A03906 Uniforms and Protective Clothing			15,000	15,000	5,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>50,000</u>	<u>8,000</u>
001 Advertising and Publicity			25,000	50,000	8,000
A03970 Others			<u>40,000</u>	<u>150,000</u>	<u>33,000</u>
036 Wildlife Birds			40,000	150,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	600,000	200,000
A09 TOTAL PHYSICAL ASSETS				<u>250,000</u>	<u>17,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>250,000</u>	<u>17,000</u>
A09601 Plant and Machinery				<u>250,000</u>	<u>17,000</u>

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

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4802 Conservator South Region Peshawar					
001 Plant and Machinery				250,000	17,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>311,000</u>	<u>525,000</u>	<u>105,000</u>
A130 TOTAL TRANSPORT			<u>96,000</u>	<u>300,000</u>	<u>33,000</u>
A13001 Transport			<u>96,000</u>	<u>300,000</u>	<u>33,000</u>
001 Transport			96,000	300,000	33,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
001 Machinery and Equipment			25,000	25,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			10,000	20,000	4,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>180,000</u>	<u>180,000</u>	<u>60,000</u>
A13301 Office Buildings			<u>90,000</u>	<u>90,000</u>	<u>30,000</u>
001 Office Buildings			90,000	90,000	30,000
A13302 Residential Buildings			<u>90,000</u>	<u>90,000</u>	<u>30,000</u>
001 Residential Buildings			90,000	90,000	30,000
Conservator South Region Peshawar			7,729,000	9,625,000	3,019,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4809 Chief Conservator Wildlife Peshawar Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,084,000</u>	<u>19,656,500</u>	<u>6,065,000</u>
A011 TOTAL PAY	39	39	<u>10,005,000</u>	<u>12,854,500</u>	<u>3,935,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	13	<u>5,005,000</u>	<u>7,444,600</u>	<u>2,103,000</u>
A01101 Total Basic Pay Of Officer	11	13	<u>5,005,000</u>	<u>7,444,600</u>	<u>2,103,000</u>
C034 Chief Conservator (BPS-20)	1	1	780,000		323,000
D099 Divisional Forest Officer (BPS-18)	1	1	690,000		283,000
G043 GIS Specialist (BPS-17)	1	1	350,000		145,000
P313 Planning and Monitoring Officer (BPS-17)	1	1	290,000		121,000
S166 Superintendent (BPS-17)	2	2	1,095,000		382,000
A057 Assistant (BPS-16)	3	3	890,000		333,000
C082 Computer Operator (BPS-16)		2			144,000
S061 Senior Scale Stenographer (BPS-16)	1	1	550,000		224,000
S107 Statistical Investigator (BPS-16)	1	1	360,000		148,000
A011-2 TOTAL PAY OF OTHER STAFF	28	26	<u>5,000,000</u>	<u>5,409,900</u>	<u>1,832,000</u>
A01151 Total Basic Pay Other Staff	28	26	<u>5,000,000</u>	<u>5,409,900</u>	<u>1,832,000</u>
S035 Senior Clerk (BPS-14)	2	2	540,000		221,000
C004 Cameraman (BPS-13)	1	1	350,000		142,000
C082 Computer Operator (BPS-12)	2		350,000		
J013 Junior Clerk (BPS-11)	8	8	1,250,000		483,000
D105 Draftsman (BPS-08)	1	1	260,000		106,000
D112 Driver (BPS-06)		2			142,000
D112 Driver (BPS-04)	2		350,000		
C057 Chowkidar (BPS-03)	2	2	280,000		114,000

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4809 Chief Conservator Wildlife Peshawar Peshawar					
D010 Dak Runner (BPS-03)	1	1	190,000		77,000
N005 Naib Qasid (BPS-03)	8	8	1,260,000		478,000
S162 Sweeper (BPS-03)	1	1	170,000		69,000
A012 TOTAL ALLOWANCES			<u>7,079,000</u>	<u>6,802,000</u>	<u>2,130,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,419,000</u>	<u>6,413,300</u>	<u>2,075,000</u>
A01201 Senior Post Allowance			15,000	25,000	5,000
A01202 House Rent Allowance			1,129,000	1,343,200	376,000
A01203 Conveyance Allowance			1,200,000	1,259,300	400,000
A0120D Integrated Allowance			62,000	42,800	21,000
A0120X Adhoc Allowance - 2010			1,425,000	75,000	
A01217 Medical Allowance			840,000	816,200	280,000
A0121T Adhoc Relief Allowance 2013			600,000	603,100	200,000
A01224 Entertainment Allowance			6,000	14,500	2,000
A01226 Computer Allowance			27,000	36,000	9,000
A0122C Adhoc Relief Allowance - 2015			315,000	198,600	105,000
A0122M Adhoc Relief Allowance 2016			800,000	974,600	267,000
A0122Y Ad-hoc Relief Allowance 2017				1,025,000	410,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>660,000</u>	<u>388,700</u>	<u>55,000</u>
A01274 Medical Charges			<u>60,000</u>	<u>60,000</u>	<u>22,000</u>
001 Medical Charges			60,000	60,000	22,000
A01278 Leave Salary			<u>600,000</u>	<u>328,700</u>	<u>33,000</u>
001 Leave Salary			600,000	328,700	33,000
A03 TOTAL OPERATING EXPENSES			<u>1,453,000</u>	<u>2,578,000</u>	<u>833,000</u>
A032 TOTAL COMMUNICATIONS			<u>95,000</u>	<u>180,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			25,000	30,000	10,000
A03202 Telephone and Trunk Call			70,000	150,000	50,000
A033 TOTAL UTILITIES			<u>360,000</u>	<u>40,000</u>	<u>53,000</u>

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4809	Chief Conservator Wildlife Peshawar Peshawar				
A03301	Gas		120,000		
A03303	Electricity		<u>200,000</u>		<u>40,000</u>
001	Electricity		200,000		40,000
A03304	Hot and Cold Weather Charges		40,000	40,000	13,000
A036	TOTAL MOTOR VEHICLES		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A03603	Registration		10,000	10,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>680,000</u>	<u>1,700,000</u>	<u>500,000</u>
A03801	Training - domestic			100,000	33,000
A03805	Travelling Allowance		<u>300,000</u>	<u>800,000</u>	<u>267,000</u>
001	Travelling Allowance		300,000	800,000	267,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>370,000</u>	<u>800,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		370,000	800,000	200,000
A03821	Training - domestic		10,000		
A039	TOTAL GENERAL		<u>308,000</u>	<u>648,000</u>	<u>217,000</u>
A03901	Stationery		<u>50,000</u>	<u>250,000</u>	<u>67,000</u>
001	Stationery		50,000	250,000	67,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001	Printing and publication		20,000	20,000	7,000
A03905	Newspapers Periodicals and Books		8,000	8,000	3,000
A03906	Uniforms and Protective Clothing		70,000	70,000	23,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001	Advertising and Publicity		100,000	100,000	33,000
A03917	Law Charges		10,000		17,000
A03970	Others		<u>50,000</u>	<u>200,000</u>	<u>67,000</u>
001	Others			200,000	67,000
036	Wildlife Birds		50,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>167,000</u>

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FORESTRY (WILDLIFE)**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4809 Chief Conservator Wildlife Peshawar Peshawar					
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	600,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>320,000</u>	<u>70,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>300,000</u>	<u>67,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>300,000</u>	<u>67,000</u>
001 Plant and Machinery			1,000	300,000	67,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>20,000</u>	<u>3,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>20,000</u>	<u>3,000</u>
001 Furniture & Fixture			1,000	20,000	3,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>225,000</u>	<u>1,810,000</u>	<u>558,000</u>
A130 TOTAL TRANSPORT			<u>130,000</u>	<u>400,000</u>	<u>117,000</u>
A13001 Transport			<u>130,000</u>	<u>400,000</u>	<u>117,000</u>
001 Transport			130,000	400,000	117,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>150,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>150,000</u>	<u>50,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4809 Chief Conservator Wildlife Peshawar Peshawar					
001 Machinery and Equipment			35,000	150,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			10,000	10,000	3,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>1,050,000</u>	<u>334,000</u>
A13301 Office Buildings			<u>50,000</u>	<u>500,000</u>	<u>167,000</u>
001 Office Buildings			50,000	500,000	167,000
A13302 Residential Buildings				<u>550,000</u>	<u>167,000</u>
001 Residential Buildings				550,000	167,000
A137 TOTAL COMPUTER EQUIPMENT				<u>200,000</u>	<u>54,000</u>
A13701 Hardware				100,000	27,000
A13702 Software				100,000	27,000
Chief Conservator Wildlife Peshawar Peshawar			19,264,000	24,964,500	7,893,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
BM4149	Divisional Forest Officer Wildlife Battagram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,954,000</u>	<u>8,630,000</u>	<u>3,706,000</u>
A011	TOTAL PAY		25	25	<u>5,080,000</u>	<u>5,099,900</u>	<u>2,081,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	4	<u>1,340,000</u>	<u>1,123,000</u>	<u>738,000</u>
A01101	Total Basic Pay Of Officer		3	4	<u>1,340,000</u>	<u>1,123,000</u>	<u>738,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	620,000		255,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	1	1	360,000		149,000
A057	Assistant	(BPS-16)	1	1	360,000		148,000
C082	Computer Operator	(BPS-16)		1			186,000
A011-2	TOTAL PAY OF OTHER STAFF		22	21	<u>3,740,000</u>	<u>3,976,900</u>	<u>1,343,000</u>
A01151	Total Basic Pay Other Staff		22	21	<u>3,740,000</u>	<u>3,976,900</u>	<u>1,343,000</u>
S035	Senior Clerk	(BPS-14)	1	1	190,000		79,000
C082	Computer Operator	(BPS-12)	1		460,000		
D049	Deputy Ranger (Wildlife)	(BPS-11)	1	1	260,000		106,000
J013	Junior Clerk	(BPS-11)	1	1	260,000		106,000
H045	Head Watcher (Wildlife)	(BPS-09)	2	2	280,000		115,000
W019	Wild Life Watcher	(BPS-07)	11	11	1,280,000		528,000
D112	Driver	(BPS-06)	1	1	90,000		37,000
C057	Chowkidar	(BPS-03)	2	2	460,000		186,000
N005	Naib Qasid	(BPS-03)	2	2	460,000		186,000
A012	TOTAL ALLOWANCES				<u>4,874,000</u>	<u>3,530,100</u>	<u>1,625,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,455,000</u>	<u>3,128,100</u>	<u>1,486,000</u>
A01202	House Rent Allowance				840,000	363,800	280,000

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

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BM4149 Divisional Forest Officer Wildlife Battagram					
A01203 Conveyance Allowance			1,080,000	560,900	360,000
A0120X Adhoc Allowance - 2010			500,000	225,500	
A01217 Medical Allowance			420,000	398,800	117,000
A0121T Adhoc Relief Allowance 2013			330,000	158,000	110,000
A0122C Adhoc Relief Allowance - 2015			530,000	140,000	177,000
A0122M Adhoc Relief Allowance 2016			305,000	442,000	101,000
A0122Y Ad-hoc Relief Allowance 2017				535,600	208,000
A01233 Unattractive Area Allowance			<u>450,000</u>	<u>303,500</u>	<u>133,000</u>
001 Unattractive Area Allowance			450,000	303,500	133,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>419,000</u>	<u>402,000</u>	<u>139,000</u>
A01274 Medical Charges			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001 Medical Charges			60,000	60,000	20,000
A01277 Contingent Paid Staff			38,000	24,000	13,000
A01278 Leave Salary			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Leave Salary			300,000	300,000	100,000
A012AE Integrated allowance			21,000	18,000	6,000
A03 TOTAL OPERATING EXPENSES			<u>1,869,000</u>	<u>2,971,000</u>	<u>673,000</u>
A032 TOTAL COMMUNICATIONS			<u>63,000</u>	<u>90,000</u>	<u>22,000</u>
A03201 Postage and Telegraph			13,000	40,000	5,000
A03202 Telephone and Trunk Call			50,000	50,000	17,000
A033 TOTAL UTILITIES			<u>220,000</u>	<u>320,000</u>	<u>107,000</u>
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Electricity			150,000	150,000	50,000
A03304 Hot and Cold Weather Charges			70,000	170,000	57,000
A034 TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>230,000</u>	<u>77,000</u>
A03402 Rent for Office Building			250,000	230,000	77,000

NC21028 (022)
FORESTRY (WILDLIFE)

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BM4149 Divisional Forest Officer Wildlife Battagram					
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>45,000</u>	<u>2,000</u>
A03603 Registration			10,000	45,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>680,000</u>	<u>1,200,000</u>	<u>229,000</u>
A03805 Travelling Allowance			<u>280,000</u>	<u>600,000</u>	<u>100,000</u>
001 Travelling Allowance			280,000	600,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>380,000</u>	<u>600,000</u>	<u>127,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			380,000	600,000	127,000
A03821 Training - domestic			20,000		2,000
A039 TOTAL GENERAL			<u>646,000</u>	<u>1,086,000</u>	<u>236,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Stationery			50,000	50,000	17,000
A03902 Printing and Publication			<u>36,000</u>	<u>36,000</u>	<u>12,000</u>
001 Printing and publication			36,000	36,000	12,000
A03905 Newspapers Periodicals and Books			10,000	30,000	5,000
A03906 Uniforms and Protective Clothing			70,000	170,000	33,000
A03907 Advertising & Publicity			<u>70,000</u>	<u>200,000</u>	<u>27,000</u>
001 Advertising and Publicity			70,000	200,000	27,000
A03917 Law Charges			10,000		2,000
A03970 Others			<u>400,000</u>	<u>600,000</u>	<u>140,000</u>
036 Wildlife Birds			400,000	600,000	140,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>100,000</u>
A041 TOTAL PENSION					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BM4149 Divisional Forest Officer Wildlife Battagram					
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				600,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>200,000</u>	<u>18,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>	<u>17,000</u>
A09601 Plant and Machinery				<u>100,000</u>	<u>17,000</u>
001 Plant and Machinery				100,000	17,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>356,000</u>	<u>1,076,000</u>	<u>141,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>400,000</u>	<u>50,000</u>
A13001 Transport			<u>150,000</u>	<u>400,000</u>	<u>50,000</u>
001 Transport			150,000	400,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>155,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>155,000</u>	<u>17,000</u>
001 Machinery and Equipment			25,000	155,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>71,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			21,000	71,000	17,000

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FORESTRY (WILDLIFE)**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BM4149 Divisional Forest Officer Wildlife Battagram					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>150,000</u>	<u>400,000</u>	<u>53,000</u>
A13301 Office Buildings			<u>90,000</u>	<u>340,000</u>	<u>33,000</u>
001 Office Buildings			90,000	340,000	33,000
A13302 Residential Buildings			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001 Residential Buildings			60,000	60,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>50,000</u>	<u>4,000</u>
A13701 Hardware			5,000	35,000	2,000
A13702 Software			5,000	15,000	2,000
Divisional Forest Officer Wildlife Battagram			12,680,000	13,477,000	4,838,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4810 Divisional Forest Officer Wildlife Extension Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,412,000</u>	<u>6,663,800</u>	<u>2,330,000</u>
A011 TOTAL PAY	15	15	<u>3,370,000</u>	<u>3,957,000</u>	<u>1,383,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,110,000</u>	<u>1,644,900</u>	<u>459,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,110,000</u>	<u>1,644,900</u>	<u>459,000</u>
D375 Deputy Conservator (BPS-18)	1	1	540,000		223,000
A057 Assistant (BPS-16)	1	1	360,000		148,000
P100 Publicity Officer (BPS-16)	1	1	210,000		88,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>2,260,000</u>	<u>2,312,100</u>	<u>924,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>2,260,000</u>	<u>2,312,100</u>	<u>924,000</u>
S035 Senior Clerk (BPS-14)	1	1	230,000		95,000
S114 Steno Typist (BPS-14)	1		390,000		
S115 Stenographer (BPS-14)		1			159,000
P027 Photographer (BPS-13)	1	1	270,000		110,000
J013 Junior Clerk (BPS-11)	1	1	190,000		78,000
T076 Taxidermist (BPS-11)	1	1	190,000		78,000
W019 Wild Life Watcher (BPS-07)	1	1	130,000		53,000
D112 Driver (BPS-06)	2	2	320,000		131,000
C057 Chowkidar (BPS-03)	1	1	190,000		77,000
M010 Mali (BPS-03)	1	1	90,000		37,000
N005 Naib Qasid (BPS-03)	1	1	130,000		53,000
S162 Sweeper (BPS-03)	1	1	130,000		53,000
A012 TOTAL ALLOWANCES			<u>3,042,000</u>	<u>2,706,800</u>	<u>947,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,682,000</u>	<u>2,386,800</u>	<u>894,000</u>

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

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4810	Divisional Forest Officer Wildlife Extension Peshawar				
A01202	House Rent Allowance		540,000	471,800	180,000
A01203	Conveyance Allowance		390,000	391,200	130,000
A01207	Washing Allowance		5,000	9,300	2,000
A01208	Dress Allowance		2,000	5,300	1,000
A0120D	Integrated Allowance		4,000	5,800	1,000
A0120X	Adhoc Allowance - 2010		415,000		
A01217	Medical Allowance		250,000	266,100	83,000
A0121T	Adhoc Relief Allowance 2013		270,000	88,200	90,000
A0122C	Adhoc Relief Allowance - 2015		226,000	59,900	75,000
A0122M	Adhoc Relief Allowance 2016		580,000	693,100	194,000
A0122Y	Ad-hoc Relief Allowance 2017			396,100	138,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>360,000</u>	<u>320,000</u>	<u>53,000</u>
A01274	Medical Charges		<u>60,000</u>	<u>70,000</u>	<u>20,000</u>
001	Medical Charges		60,000	70,000	20,000
A01278	Leave Salary		<u>300,000</u>	<u>250,000</u>	<u>33,000</u>
001	Leave Salary		300,000	250,000	33,000
A03	TOTAL OPERATING EXPENSES		<u>2,523,000</u>	<u>3,278,800</u>	<u>892,000</u>
A032	TOTAL COMMUNICATIONS		<u>76,000</u>	<u>118,000</u>	<u>39,000</u>
A03201	Postage and Telegraph		26,000	26,000	9,000
A03202	Telephone and Trunk Call		50,000	92,000	30,000
A033	TOTAL UTILITIES		<u>1,020,000</u>	<u>1,055,000</u>	<u>350,000</u>
A03301	Gas		250,000	280,000	93,000
A03303	Electricity		<u>750,000</u>	<u>750,000</u>	<u>250,000</u>
001	Electricity		750,000	750,000	250,000
A03304	Hot and Cold Weather Charges		20,000	25,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>580,000</u>	<u>680,000</u>	<u>183,000</u>

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4810	Divisional Forest Officer Wildlife Extension Peshawar				
A03805	Travelling Allowance		<u>200,000</u>	<u>300,000</u>	<u>83,000</u>
001	Travelling Allowance		200,000	300,000	83,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>380,000</u>	<u>380,000</u>	<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		380,000	380,000	100,000
A039	TOTAL GENERAL		<u>847,000</u>	<u>1,425,800</u>	<u>320,000</u>
A03901	Stationery		<u>52,000</u>	<u>56,800</u>	<u>19,000</u>
001	Stationery		52,000	56,800	19,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Printing and publication		30,000	30,000	10,000
A03905	Newspapers Periodicals and Books		10,000	24,000	3,000
A03906	Uniforms and Protective Clothing		15,000	15,000	5,000
A03907	Advertising & Publicity		<u>40,000</u>	<u>500,000</u>	<u>50,000</u>
001	Advertising and Publicity		40,000	500,000	50,000
A03970	Others		<u>700,000</u>	<u>800,000</u>	<u>233,000</u>
036	Wildlife Birds		700,000	800,000	233,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>100,000</u>
A041	TOTAL PENSION				<u>100,000</u>
A04114	Superannuation Encashment of L.P.R				100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		500,000	600,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>500,000</u>	<u>33,000</u>

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4810	Divisional Forest Officer Wildlife Extension Peshawar				
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>33,000</u>
A09601	Plant and Machinery			<u>500,000</u>	<u>33,000</u>
001	Plant and Machinery			500,000	33,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>261,000</u>	<u>808,400</u>	<u>255,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>200,000</u>	<u>50,000</u>
A13001	Transport		<u>100,000</u>	<u>200,000</u>	<u>50,000</u>
001	Transport		100,000	200,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>100,000</u>	<u>33,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>100,000</u>	<u>33,000</u>
001	Machinery and Equipment		30,000	100,000	33,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>23,400</u>	<u>7,000</u>
A13201	Furniture and Fixture		10,000	23,400	7,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>121,000</u>	<u>400,000</u>	<u>136,000</u>
A13301	Office Buildings		<u>91,000</u>	<u>150,000</u>	<u>53,000</u>
001	Office Buildings		91,000	150,000	53,000
A13302	Residential Buildings			<u>150,000</u>	<u>50,000</u>
001	Residential Buildings			150,000	50,000
A13303	Other Buildings		<u>30,000</u>	<u>100,000</u>	<u>33,000</u>
001	Other Buildings.		30,000	100,000	33,000
A137	TOTAL COMPUTER EQUIPMENT			<u>85,000</u>	<u>29,000</u>
A13701	Hardware			35,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4810	Divisional Forest Officer Wildlife Extension Peshawar				
A13702 Software				50,000	17,000
Divisional Forest Officer Wildlife Extension Peshawar			9,696,000	11,851,000	3,810,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4425 Divisional Forest Officer Wildlife Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,952,000</u>	<u>27,154,200</u>	<u>8,533,000</u>
A011 TOTAL PAY	80	80	<u>11,560,000</u>	<u>16,632,000</u>	<u>4,762,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	7	<u>2,020,000</u>	<u>3,285,000</u>	<u>921,000</u>
A01101 Total Basic Pay Of Officer	6	7	<u>2,020,000</u>	<u>3,285,000</u>	<u>921,000</u>
D375 Deputy Conservator (BPS-18)	1	1	550,000		227,000
S371 Sub Divisional Wildlife Officer (BPS-17)	1	1	390,000		161,000
A057 Assistant (BPS-16)	1	1	360,000		148,000
C082 Computer Operator (BPS-16)		1			86,000
R006 Range Officer (Wildlife) (BPS-16)	3	3	720,000		299,000
A011-2 TOTAL PAY OF OTHER STAFF	74	73	<u>9,540,000</u>	<u>13,347,000</u>	<u>3,841,000</u>
A01151 Total Basic Pay Other Staff	74	73	<u>9,540,000</u>	<u>13,347,000</u>	<u>3,841,000</u>
S035 Senior Clerk (BPS-14)	1	1	350,000		143,000
C082 Computer Operator (BPS-12)	1		210,000		
D190 Deputy Ranger (BPS-11)	11	11	1,980,000		815,000
J013 Junior Clerk (BPS-11)	1	1	250,000		102,000
H045 Head Watcher (Wildlife) (BPS-09)	5	5	840,000		344,000
W019 Wild Life Watcher (BPS-07)	42	42	3,770,000		1,568,000
D112 Driver (BPS-06)	1	1	250,000		101,000
W067 Watcher (BPS-06)	1	1	250,000		101,000
C057 Chowkidar (BPS-03)	5	5	780,000		317,000
N005 Naib Qasid (BPS-03)	5	5	740,000		301,000
S162 Sweeper (BPS-03)	1	1	120,000		49,000
A012 TOTAL ALLOWANCES			<u>11,392,000</u>	<u>10,522,200</u>	<u>3,771,000</u>

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

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4425 Divisional Forest Officer Wildlife Swat					
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,002,000</u>	<u>9,380,000</u>	<u>3,573,000</u>
A01202 House Rent Allowance			1,422,000	1,014,900	474,000
A01203 Conveyance Allowance			1,960,000	2,037,500	653,000
A01206 Local Compensatory Allowance			850,000	924,900	283,000
A01207 Washing Allowance			13,000	12,600	4,000
A01208 Dress Allowance			11,000	10,800	4,000
A0120D Integrated Allowance			27,000	27,000	9,000
A0120X Adhoc Allowance - 2010			1,710,000	411,000	
A01217 Medical Allowance			1,740,000	1,344,900	580,000
A0121T Adhoc Relief Allowance 2013			720,000	323,800	240,000
A01226 Computer Allowance			19,000	18,000	7,000
A0122C Adhoc Relief Allowance - 2015			610,000	219,200	203,000
A0122M Adhoc Relief Allowance 2016			1,920,000	1,372,400	640,000
A0122Y Ad-hoc Relief Allowance 2017				1,663,000	476,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>390,000</u>	<u>1,142,200</u>	<u>198,000</u>
A01274 Medical Charges			<u>60,000</u>	<u>50,000</u>	<u>20,000</u>
001 Medical Charges			60,000	50,000	20,000
A01277 Contingent Paid Staff			30,000	30,000	11,000
A01278 Leave Salary			<u>300,000</u>	<u>1,062,200</u>	<u>167,000</u>
001 Leave Salary			300,000	1,062,200	167,000
A03 TOTAL OPERATING EXPENSES			<u>2,898,000</u>	<u>5,962,800</u>	<u>1,016,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>100,000</u>	<u>24,000</u>
A03201 Postage and Telegraph			20,000	30,000	7,000
A03202 Telephone and Trunk Call			50,000	70,000	17,000
A033 TOTAL UTILITIES			<u>411,000</u>	<u>1,020,000</u>	<u>140,000</u>
A03301 Gas			120,000	120,000	33,000
A03302 Water			31,000	100,000	17,000
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 Electricity			200,000	200,000	67,000
A03304 Hot and Cold Weather Charges			60,000	600,000	23,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4425 Divisional Forest Officer Wildlife Swat					
A034 TOTAL OCCUPANCY COSTS			<u>260,000</u>	<u>292,800</u>	<u>90,000</u>
A03402 Rent for Office Building			260,000	292,800	90,000
A036 TOTAL MOTOR VEHICLES			<u>15,000</u>	<u>20,000</u>	<u>2,000</u>
A03603 Registration			15,000	20,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>720,000</u>	<u>1,900,000</u>	<u>248,000</u>
A03801 Training - domestic				150,000	5,000
A03805 Travelling Allowance			<u>300,000</u>	<u>850,000</u>	<u>103,000</u>
001 Travelling Allowance			300,000	850,000	103,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>850,000</u>	<u>133,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	850,000	133,000
A03821 Training - domestic			20,000	50,000	7,000
A039 TOTAL GENERAL			<u>1,422,000</u>	<u>2,630,000</u>	<u>512,000</u>
A03901 Stationery			<u>45,000</u>	<u>100,000</u>	<u>17,000</u>
001 Stationery				100,000	17,000
A03902 Printing and Publication			<u>35,000</u>	<u>200,000</u>	<u>17,000</u>
001 Printing and publication				200,000	17,000
A03904 Hire of Vehicles				60,000	10,000
A03905 Newspapers Periodicals and Books			7,000	20,000	2,000
A03906 Uniforms and Protective Clothing			100,000	600,000	50,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>150,000</u>	<u>30,000</u>
001 Advertising and Publicity			80,000	150,000	30,000
A03917 Law Charges			5,000		3,000
A03970 Others			<u>1,150,000</u>	<u>1,500,000</u>	<u>383,000</u>
001 Others			1,150,000	1,500,000	383,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>200,000</u>

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

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4425 Divisional Forest Officer Wildlife Swat					
A041 TOTAL PENSION					<u>200,000</u>
A04114 Superannuation Encashment of L.P.R					200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>	<u>1,200,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>	<u>1,200,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>	<u>1,200,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000	1,200,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>250,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Hardware			1,000	100,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	50,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>426,000</u>	<u>945,000</u>	<u>144,000</u>
A130 TOTAL TRANSPORT			<u>130,000</u>	<u>420,000</u>	<u>45,000</u>
A13001 Transport			<u>130,000</u>	<u>420,000</u>	<u>45,000</u>
001 Transport			130,000	420,000	45,000

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

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4425 Divisional Forest Officer Wildlife Swat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>50,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>50,000</u>	<u>10,000</u>
001 Machinery and Equipment			30,000	50,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>50,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			20,000	50,000	8,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>230,000</u>	<u>400,000</u>	<u>79,000</u>
A13301 Office Buildings			<u>95,000</u>	<u>150,000</u>	<u>33,000</u>
001 Office Buildings			95,000	150,000	33,000
A13302 Residential Buildings			<u>95,000</u>	<u>200,000</u>	<u>33,000</u>
001 Residential Buildings			95,000	200,000	33,000
A13303 Other Buildings			<u>40,000</u>	<u>50,000</u>	<u>13,000</u>
001 Other Buildings.			40,000	50,000	13,000
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>25,000</u>	<u>2,000</u>
A13701 Hardware			1,000		1,000
A13702 Software			5,000	25,000	1,000
A139 TOTAL TELECOMMUNICATION WORKS			<u>10,000</u>		
A13905 R & M of Lines and Wires (Radio)			10,000		
Divisional Forest Officer Wildlife Swat			26,579,000	35,512,000	10,096,000

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
TG4044	Divisional Forest Officer Wildlife Tor Ghar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,666,000</u>	<u>4,786,400</u>	<u>3,511,000</u>
A011	TOTAL PAY		27	27	<u>6,100,000</u>	<u>3,489,000</u>	<u>2,492,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,310,000</u>	<u>1,102,600</u>	<u>544,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,310,000</u>	<u>1,102,600</u>	<u>544,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	370,000		155,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	1	1	330,000		137,000
C082	Computer Operator	(BPS-16)	1	1	250,000		104,000
R006	Range Officer (Wildlife)	(BPS-16)	1	1	360,000		148,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>4,790,000</u>	<u>2,386,400</u>	<u>1,948,000</u>
A01151	Total Basic Pay Other Staff		23	23	<u>4,790,000</u>	<u>2,386,400</u>	<u>1,948,000</u>
D190	Deputy Ranger	(BPS-11)	2	2	360,000		148,000
J013	Junior Clerk	(BPS-11)	1	1	250,000		102,000
W019	Wild Life Watcher	(BPS-07)	15	15	1,360,000		565,000
D112	Driver	(BPS-06)	1	1	190,000		77,000
C057	Chowkidar	(BPS-03)	2	2	2,400,000		962,000
N005	Naib Qasid	(BPS-03)	2	2	230,000		94,000
A012	TOTAL ALLOWANCES				<u>2,566,000</u>	<u>1,297,400</u>	<u>1,019,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,566,000</u>	<u>1,297,400</u>	<u>1,016,000</u>
A01202	House Rent Allowance				480,000	145,500	160,000
A01203	Conveyance Allowance				450,000	324,500	150,000
A01208	Dress Allowance				6,000	14,400	7,000
A0120X	Adhoc Allowance - 2010				400,000		
A01217	Medical Allowance				400,000	196,500	133,000
A0121T	Adhoc Relief Allowance 2013					48,000	16,000

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
TG4044	Divisional Forest Officer Wildlife Tor Ghar				
A0122C	Adhoc Relief Allowance - 2015		410,000	42,400	137,000
A0122M	Adhoc Relief Allowance 2016		420,000	204,700	140,000
A0122Y	Ad-hoc Relief Allowance 2017			195,400	250,000
A01233	Unattractive Area Allowance			<u>126,000</u>	<u>23,000</u>
001	Unattractive Area Allowance			126,000	23,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,000</u>
A01274	Medical Charges				<u>3,000</u>
001	Medical Charges				3,000
A03	TOTAL OPERATING EXPENSES		<u>1,335,000</u>	<u>2,375,100</u>	<u>489,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>39,600</u>	<u>14,000</u>
A03201	Postage and Telegraph		10,000	4,800	2,000
A03202	Telephone and Trunk Call		40,000	34,800	12,000
A033	TOTAL UTILITIES		<u>270,000</u>	<u>315,000</u>	<u>39,000</u>
A03302	Water		40,000	40,000	3,000
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>33,000</u>
001	Electricity		200,000	200,000	33,000
A03304	Hot and Cold Weather Charges		30,000	75,000	3,000
A034	TOTAL OCCUPANCY COSTS		<u>230,000</u>	<u>230,000</u>	<u>40,000</u>
A03402	Rent for Office Building		230,000	230,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>515,000</u>	<u>757,000</u>	<u>190,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>455,000</u>	<u>100,000</u>
001	Travelling Allowance		200,000	455,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>302,000</u>	<u>90,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		300,000	302,000	90,000

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
TG4044 Divisional Forest Officer Wildlife Tor Ghar					
A03821 Training - domestic			15,000		
A039 TOTAL GENERAL			<u>270,000</u>	<u>1,033,500</u>	<u>206,000</u>
A03901 Stationery			<u>40,000</u>	44,500	<u>17,000</u>
001 Stationery			40,000	44,500	17,000
A03902 Printing and Publication				<u>40,000</u>	<u>17,000</u>
001 Printing and publication				40,000	17,000
A03905 Newspapers Periodicals and Books				10,000	2,000
A03906 Uniforms and Protective Clothing			30,000	230,000	67,000
A03907 Advertising & Publicity				<u>30,000</u>	<u>3,000</u>
001 Advertising and Publicity				30,000	3,000
A03970 Others			<u>200,000</u>	<u>679,000</u>	<u>100,000</u>
001 Others			200,000		
036 Wildlife Birds				679,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>100,000</u>
A041 TOTAL PENSION					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		200,000
A09 TOTAL PHYSICAL ASSETS			<u>170,000</u>	<u>367,500</u>	<u>100,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>70,000</u>	<u>117,500</u>	<u>33,000</u>
A09601 Plant and Machinery			<u>70,000</u>	<u>117,500</u>	<u>33,000</u>
001 Plant and Machinery			70,000	117,500	33,000

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
TG4044 Divisional Forest Officer Wildlife Tor Ghar					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>250,000</u>	<u>67,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>250,000</u>	<u>67,000</u>
001 Furniture & Fixture			100,000	250,000	67,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>590,000</u>	<u>150,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>450,000</u>	<u>83,000</u>
A13001 Transport			<u>100,000</u>	<u>450,000</u>	<u>83,000</u>
001 Transport			100,000	450,000	83,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>	<u>3,000</u>
A13101 Machinery and Equipment				<u>10,000</u>	<u>3,000</u>
001 Machinery and Equipment				10,000	3,000
A132 TOTAL FURNITURE AND FIXTURE				<u>10,000</u>	<u>17,000</u>
A13201 Furniture and Fixture				10,000	17,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>120,000</u>	<u>47,000</u>
A13301 Office Buildings			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
001 Office Buildings			80,000	80,000	27,000
A13303 Other Buildings			<u>20,000</u>	<u>30,000</u>	<u>17,000</u>
001 Other Buildings.			20,000	30,000	17,000
A13370 Others				<u>10,000</u>	<u>3,000</u>
001 Others				10,000	3,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
TG4044	Divisional Forest Officer Wildlife Tor Ghar				
Divisional Forest Officer Wildlife Tor Ghar			10,671,000	8,119,000	4,550,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KK5145 Divisional Forest Officer Wildlife Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,760,000</u>	<u>8,716,000</u>	<u>3,209,000</u>
A011 TOTAL PAY	22	22	<u>3,940,000</u>	<u>5,602,600</u>	<u>1,615,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>800,000</u>	<u>1,049,900</u>	<u>331,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>800,000</u>	<u>1,049,900</u>	<u>331,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	450,000		187,000
R005 Range Officer (BPS-16)	1	1	350,000		144,000
A011-2 TOTAL PAY OF OTHER STAFF	20	20	<u>3,140,000</u>	<u>4,552,700</u>	<u>1,284,000</u>
A01151 Total Basic Pay Other Staff	20	20	<u>3,140,000</u>	<u>4,552,700</u>	<u>1,284,000</u>
D190 Deputy Ranger (BPS-11)	2	2	450,000		184,000
W019 Wild Life Watcher (BPS-07)	15	15	2,080,000		853,000
D112 Driver (BPS-06)	1	1	230,000		93,000
C057 Chowkidar (BPS-03)	1	1	190,000		77,000
N005 Naib Qasid (BPS-03)	1	1	190,000		77,000
A012 TOTAL ALLOWANCES			<u>4,820,000</u>	<u>3,113,400</u>	<u>1,594,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,620,000</u>	<u>2,863,400</u>	<u>1,491,000</u>
A01202 House Rent Allowance			750,000	312,500	250,000
A01203 Conveyance Allowance			930,000	602,300	310,000
A01207 Washing Allowance				3,600	
A01208 Dress Allowance			50,000	2,800	17,000
A0120D Integrated Allowance			60,000	5,400	20,000
A0120X Adhoc Allowance - 2010			630,000	50,000	
A01217 Medical Allowance			1,030,000	402,200	343,000
A0121T Adhoc Relief Allowance 2013			170,000	122,000	57,000
A0122C Adhoc Relief Allowance - 2015			350,000	93,700	116,000
A0122M Adhoc Relief Allowance 2016			650,000	648,900	216,000
A0122Y Ad-hoc Relief Allowance 2017				620,000	162,000

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

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KK5145 Divisional Forest Officer Wildlife Karak					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>250,000</u>	<u>103,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>18,000</u>
001 Medical Charges			50,000	50,000	18,000
A01277 Contingent Paid Staff			50,000	50,000	18,000
A01278 Leave Salary			<u>100,000</u>	<u>150,000</u>	<u>67,000</u>
001 Leave Salary			100,000	150,000	67,000
A03 TOTAL OPERATING EXPENSES			<u>2,205,000</u>	<u>3,075,000</u>	<u>823,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>75,000</u>	<u>19,000</u>
A03201 Postage and Telegraph			10,000	15,000	4,000
A03202 Telephone and Trunk Call			40,000	60,000	15,000
A033 TOTAL UTILITIES			<u>465,000</u>	<u>480,000</u>	<u>147,000</u>
A03301 Gas			250,000	200,000	67,000
A03303 Electricity			<u>200,000</u>	<u>250,000</u>	<u>73,000</u>
001 Electricity			200,000	250,000	73,000
A03304 Hot and Cold Weather Charges			15,000	30,000	7,000
A034 TOTAL OCCUPANCY COSTS			<u>270,000</u>	<u>300,000</u>	<u>92,000</u>
A03402 Rent for Office Building			270,000	300,000	92,000
A036 TOTAL MOTOR VEHICLES			<u>15,000</u>	<u>25,000</u>	<u>1,000</u>
A03603 Registration			15,000	25,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>515,000</u>	<u>945,000</u>	<u>212,000</u>
A03801 Training - domestic				30,000	7,000
A03805 Travelling Allowance			<u>230,000</u>	<u>500,000</u>	<u>100,000</u>
001 Travelling Allowance			230,000	500,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>270,000</u>	<u>400,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KK5145 Divisional Forest Officer Wildlife Karak					
001 POL Charges A.planes H.coptors S.cars for Generator			270,000	400,000	100,000
A03821 Training - domestic			15,000	15,000	5,000
A039 TOTAL GENERAL			<u>890,000</u>	<u>1,250,000</u>	<u>352,000</u>
A03901 Stationery			<u>60,000</u>	<u>80,000</u>	<u>22,000</u>
001 Stationery			60,000	80,000	22,000
A03902 Printing and Publication			<u>50,000</u>	<u>100,000</u>	<u>20,000</u>
001 Printing and publication			50,000	100,000	20,000
A03905 Newspapers Periodicals and Books				15,000	2,000
A03906 Uniforms and Protective Clothing			60,000	80,000	23,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>150,000</u>	<u>10,000</u>
001 Advertising and Publicity			20,000	150,000	10,000
A03942 Cost of Other Stores			<u>150,000</u>	<u>75,000</u>	<u>25,000</u>
001 Cost of other Stores			150,000	75,000	25,000
A03970 Others			<u>550,000</u>	<u>750,000</u>	<u>250,000</u>
036 Wildlife Birds			550,000	750,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>100,000</u>
A041 TOTAL PENSION					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					100,000
A09 TOTAL PHYSICAL ASSETS			<u>330,000</u>	<u>400,000</u>	<u>66,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>170,000</u>	<u>200,000</u>	<u>33,000</u>
A09601 Plant and Machinery			<u>170,000</u>	<u>200,000</u>	<u>33,000</u>
001 Plant and Machinery			170,000	200,000	33,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>160,000</u>	<u>200,000</u>	<u>33,000</u>
A09701 Furniture and fixtures			<u>160,000</u>	<u>200,000</u>	<u>33,000</u>
001 Furniture & Fixture			160,000	200,000	33,000

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KK5145 Divisional Forest Officer Wildlife Karak					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>575,000</u>	<u>127,000</u>
A130 TOTAL TRANSPORT			<u>170,000</u>	<u>250,000</u>	<u>50,000</u>
A13001 Transport			<u>170,000</u>	<u>250,000</u>	<u>50,000</u>
001 Transport			170,000	250,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>25,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>25,000</u>	<u>5,000</u>
001 Machinery and Equipment			10,000	25,000	5,000
A132 TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	<u>13,000</u>
A13201 Furniture and Fixture				50,000	13,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>90,000</u>	<u>250,000</u>	<u>59,000</u>
A13301 Office Buildings			<u>90,000</u>	<u>150,000</u>	<u>36,000</u>
001 Office Buildings			90,000	150,000	36,000
A13303 Other Buildings				<u>100,000</u>	<u>23,000</u>
001 Other Buildings.				100,000	23,000
Divisional Forest Officer Wildlife Karak			11,565,000	12,766,000	4,325,000

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FORESTRY (WILDLIFE)**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
LK4243 DFO Wildlife Lakki Marwat Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,173,000</u>
A011 TOTAL PAY		24			<u>1,343,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>195,000</u>
A01101 Total Basic Pay Of Officer		2			<u>195,000</u>
R006 Range Officer (Wildlife) (BPS-16)		2			195,000
A011-2 TOTAL PAY OF OTHER STAFF		22			<u>1,148,000</u>
A01151 Total Basic Pay Other Staff		<u>22</u>			<u>1,148,000</u>
D190 Deputy Ranger (BPS-11)		3			204,000
H045 Head Watcher (Wildlife) (BPS-09)		3			236,000
W019 Wild Life Watcher (BPS-07)		10			459,000
C057 Chowkidar (BPS-03)		2			83,000
C342 Crane Keeper (BPS-03)		2			83,000
N005 Naib Qasid (BPS-03)		2			83,000
A012 TOTAL ALLOWANCES					<u>1,830,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,763,000</u>
A01202 House Rent Allowance					301,000
A01203 Conveyance Allowance					361,000
A01207 Washing Allowance					1,000
A01208 Dress Allowance					17,000
A0120D Integrated Allowance					20,000
A01217 Medical Allowance					372,000
A0121T Adhoc Relief Allowance 2013					86,000
A0122C Adhoc Relief Allowance - 2015					135,000
A0122M Adhoc Relief Allowance 2016					235,000
A0122Y Ad-hoc Relief Allowance 2017					235,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>67,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
LK4243	DFO Wildlife Lakki Marwat Division				
A01274	Medical Charges				<u>17,000</u>
001	Medical Charges				17,000
A01278	Leave Salary				<u>50,000</u>
001	Leave Salary				50,000
A03	TOTAL OPERATING EXPENSES				<u>639,000</u>
A032	TOTAL COMMUNICATIONS				<u>16,000</u>
A03201	Postage and Telegraph				3,000
A03202	Telephone and Trunk Call				13,000
A033	TOTAL UTILITIES				<u>138,000</u>
A03301	Gas				83,000
A03303	Electricity				<u>50,000</u>
001	Electricity				50,000
A03304	Hot and Cold Weather Charges				5,000
A034	TOTAL OCCUPANCY COSTS				<u>90,000</u>
A03402	Rent for Office Building				90,000
A036	TOTAL MOTOR VEHICLES				<u>1,000</u>
A03603	Registration				1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>147,000</u>
A03805	Travelling Allowance				<u>77,000</u>
001	Travelling Allowance				77,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>67,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				67,000
A03821	Training - domestic				3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
LK4243 DFO Wildlife Lakki Marwat Division					
A039 TOTAL GENERAL					<u>247,000</u>
A03901 Stationery					<u>20,000</u>
001 Stationery					20,000
A03902 Printing and Publication					<u>17,000</u>
001 Printing and publication					17,000
A03906 Uniforms and Protective Clothing					20,000
A03907 Advertising & Publicity					<u>7,000</u>
001 Advertising and Publicity					7,000
A03942 Cost of Other Stores					<u>50,000</u>
001 Cost of other Stores					50,000
A03970 Others					<u>133,000</u>
036 Wildlife Birds					133,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>33,000</u>
A041 TOTAL PENSION					<u>33,000</u>
A04114 Superannuation Encashment of L.P.R					33,000
A09 TOTAL PHYSICAL ASSETS					<u>110,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>57,000</u>
A09601 Plant and Machinery					<u>57,000</u>
001 Plant and Machinery					57,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>53,000</u>
A09701 Furniture and fixtures					<u>53,000</u>
001 Furniture & Fixture					53,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>76,000</u>
A130 TOTAL TRANSPORT					<u>50,000</u>

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
LK4243 DFO Wildlife Lakki Marwat Division					
A13001 Transport					<u>50,000</u>
001 Transport					50,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>3,000</u>
A13101 Machinery and Equipment					<u>3,000</u>
001 Machinery and Equipment					3,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>23,000</u>
A13301 Office Buildings					<u>23,000</u>
001 Office Buildings					23,000
DFO Wildlife Lakki Marwat Division					4,031,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR5776 Divisional Forest Officer Wildlife, Pesh					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>39,769,000</u>	<u>44,634,500</u>	<u>13,739,000</u>
A011 TOTAL PAY	142	138	<u>20,570,000</u>	<u>26,010,000</u>	<u>7,893,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>1,970,000</u>	<u>2,410,000</u>	<u>822,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>1,970,000</u>	<u>2,410,000</u>	<u>822,000</u>
D375 Deputy Conservator (BPS-18)	1	1	570,000		235,000
S371 Sub Divisional Wildlife Officer (BPS-17)	3	3	790,000		332,000
A057 Assistant (BPS-16)	1	1	310,000		128,000
R006 Range Officer (Wildlife) (BPS-16)	2	2	300,000		127,000
A011-2 TOTAL PAY OF OTHER STAFF	135	131	<u>18,600,000</u>	<u>23,600,000</u>	<u>7,071,000</u>
A01151 Total Basic Pay Other Staff	135	131	<u>18,600,000</u>	<u>23,600,000</u>	<u>7,071,000</u>
S035 Senior Clerk (BPS-14)	1	1	230,000		95,000
S115 Stenographer (BPS-14)	1	1	270,000		111,000
D190 Deputy Ranger (BPS-11)	11	11	2,440,000		999,000
J013 Junior Clerk (BPS-11)	1	1	260,000		106,000
H045 Head Watcher (Wildlife) (BPS-09)	1	1	290,000		118,000
W019 Wild Life Watcher (BPS-07)	86	86	11,370,000		4,337,000
D112 Driver (BPS-06)	3	3	370,000		152,000
D112 Driver (BPS-04)	4		550,000		
B036 Boatman (BPS-03)	1	1	210,000		85,000
C057 Chowkidar (BPS-03)	11	11	930,000		382,000
C095 Cook (BPS-03)	2	2	210,000		86,000
M010 Mali (BPS-03)	3	3	290,000		119,000
N005 Naib Qasid (BPS-03)	9	9	990,000		404,000
S162 Sweeper (BPS-03)	1	1	190,000		77,000

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR5776 Divisional Forest Officer Wildlife, Pesh					
A012 TOTAL ALLOWANCES			<u>19,199,000</u>	<u>18,624,500</u>	<u>5,846,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,689,000</u>	<u>17,953,300</u>	<u>5,657,000</u>
A01202 House Rent Allowance			2,640,000	2,200,000	880,000
A01203 Conveyance Allowance			3,493,000	3,100,000	1,164,000
A01207 Washing Allowance			21,000	36,000	7,000
A01208 Dress Allowance			13,000	28,000	4,000
A0120D Integrated Allowance			40,000	90,000	13,000
A0120X Adhoc Allowance - 2010			4,272,000	50,000	
A01216 Qualification Allowance				65,000	7,000
A01217 Medical Allowance			2,560,000	2,300,000	853,000
A0121T Adhoc Relief Allowance 2013			1,220,000	600,000	407,000
A0122C Adhoc Relief Allowance - 2015			1,260,000	2,300,000	420,000
A0122M Adhoc Relief Allowance 2016			3,170,000	4,584,300	1,057,000
A0122Y Ad-hoc Relief Allowance 2017				2,600,000	845,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>510,000</u>	<u>671,200</u>	<u>189,000</u>
A01274 Medical Charges			<u>60,000</u>	<u>100,000</u>	<u>22,000</u>
001 Medical Charges			60,000	100,000	22,000
A01278 Leave Salary			<u>450,000</u>	<u>571,200</u>	<u>167,000</u>
001 Leave Salary			450,000	571,200	167,000
A03 TOTAL OPERATING EXPENSES			<u>6,205,000</u>	<u>7,772,500</u>	<u>2,127,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>80,000</u>	<u>27,000</u>
A03201 Postage and Telegraph			20,000	20,000	7,000
A03202 Telephone and Trunk Call			50,000	60,000	20,000
A033 TOTAL UTILITIES			<u>540,000</u>	<u>560,000</u>	<u>190,000</u>
A03301 Gas			80,000	100,000	33,000
A03302 Water			20,000	20,000	7,000
A03303 Electricity			<u>400,000</u>	<u>400,000</u>	<u>137,000</u>
001 Electricity			400,000	400,000	137,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR5776 Divisional Forest Officer Wildlife, Pesh					
A03304 Hot and Cold Weather Charges			40,000	40,000	13,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>478,000</u>	<u>70,000</u>
A03402 Rent for Office Building			200,000	478,000	70,000
A036 TOTAL MOTOR VEHICLES			<u>12,000</u>	<u>30,000</u>	<u>4,000</u>
A03603 Registration			12,000	30,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>690,000</u>	<u>1,051,500</u>	<u>238,000</u>
A03801 Training - domestic				151,500	7,000
A03805 Travelling Allowance			<u>300,000</u>	<u>400,000</u>	<u>100,000</u>
001 Travelling Allowance			300,000	400,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>370,000</u>	<u>450,000</u>	<u>123,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			370,000	450,000	123,000
A03821 Training - domestic			20,000	50,000	8,000
A039 TOTAL GENERAL			<u>4,693,000</u>	<u>5,573,000</u>	<u>1,598,000</u>
A03901 Stationery			<u>60,000</u>	<u>100,000</u>	<u>20,000</u>
001 Stationery			60,000	100,000	20,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Printing and publication			15,000	15,000	5,000
A03905 Newspapers Periodicals and Books			8,000	8,000	3,000
A03906 Uniforms and Protective Clothing			150,000	400,000	50,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Advertising and Publicity			50,000	50,000	17,000
A03917 Law Charges			10,000		3,000
A03970 Others			<u>4,400,000</u>	<u>5,000,000</u>	<u>1,500,000</u>
036 Wildlife Birds			4,400,000	5,000,000	1,500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>200,000</u>

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR5776 Divisional Forest Officer Wildlife, Pesh					
A041 TOTAL PENSION					<u>200,000</u>
A04114 Superannuation Encashment of L.P.R					200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	600,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>100,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	50,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	50,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>505,000</u>	<u>960,000</u>	<u>188,000</u>
A130 TOTAL TRANSPORT			<u>130,000</u>	<u>400,000</u>	<u>43,000</u>
A13001 Transport			<u>130,000</u>	<u>400,000</u>	<u>43,000</u>
001 Transport			130,000	400,000	43,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>50,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>50,000</u>	<u>8,000</u>
001 Machinery and Equipment			25,000	50,000	8,000

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR5776 Divisional Forest Officer Wildlife, Pesh					
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			20,000	20,000	7,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>280,000</u>	<u>390,000</u>	<u>113,000</u>
A13301 Office Buildings			<u>90,000</u>	<u>150,000</u>	<u>33,000</u>
001 Office Buildings			90,000	150,000	33,000
A13302 Residential Buildings			<u>90,000</u>	<u>90,000</u>	<u>30,000</u>
001 Residential Buildings			90,000	90,000	30,000
A13303 Other Buildings			<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
001 Other Buildings.			100,000	150,000	50,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>50,000</u>	<u>100,000</u>	<u>17,000</u>
A13601 Highways			50,000	100,000	17,000
Divisional Forest Officer Wildlife, Pesh			46,981,000	54,067,000	16,456,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR5777 Peshawar Zoo District Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,451,500</u>	<u>5,467,000</u>
A011 TOTAL PAY		64		<u>3,260,900</u>	<u>2,554,000</u>
A011-1 TOTAL PAY OF OFFICERS		9		<u>240,700</u>	<u>829,000</u>
A01101 Total Basic Pay Of Officer		9		<u>240,700</u>	<u>829,000</u>
D388 Director/Conservator (BPS-19)		1			178,000
D591 Deputy Director/DFO (BPS-18)		1			152,000
A738 Admn:Officer/SDWO (BPS-17)		1			91,000
E124 Education Officer/SDWO (BPS-17)		1			91,000
V044 Vateriaary Doctor (BPS-17)		1			91,000
A057 Assistant (BPS-16)		2			113,000
C082 Computer Operator (BPS-16)		2			113,000
A011-2 TOTAL PAY OF OTHER STAFF		55		<u>3,020,200</u>	<u>1,725,000</u>
A01151 Total Basic Pay Other Staff		55		<u>3,020,200</u>	<u>1,725,000</u>
C004 Cameraman (BPS-14)		1			46,000
S137 Sub Engineer (Civil) (BPS-12)		1			40,000
S624 Sub-Engineer (Electric) (BPS-12)		1			40,000
T076 Taxidermist (BPS-12)		1			40,000
J013 Junior Clerk (BPS-11)		2			75,000
P274 Pheasant Breeding Assistant (BPS-10)		1			36,000
V016 Veterinary Officer (BPS-10)		2			73,000
C012 Carpenter (BPS-07)		1			33,000
E019 Electrician (BPS-07)		1			33,000
M018 Masson (BPS-07)		1			33,000
P008 Painter (BPS-07)		1			33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR5777 Peshawar Zoo District Peshawar					
W019 Wild Life Watcher (BPS-07)	5				165,000
D112 Driver (BPS-06)	4				127,000
A044 Animal Attendant (BPS-03)	10				288,000
C057 Chowkidar (BPS-03)	3				86,000
M010 Mali (BPS-03)	2				58,000
N005 Naib Qasid (BPS-03)	4				115,000
S023 Security Guard (BPS-03)	8				231,000
S162 Sweeper (BPS-03)	4				115,000
S625 Security Guard (Female) (BPS-03)	2				58,000
A012 TOTAL ALLOWANCES				<u>4,190,600</u>	<u>2,913,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>4,190,600</u>	<u>2,913,000</u>
A01202 House Rent Allowance				719,000	411,000
A01203 Conveyance Allowance				814,400	465,000
A01207 Washing Allowance				49,900	29,000
A01208 Dress Allowance				49,800	29,000
A0120D Integrated Allowance				6,300	4,000
A01217 Medical Allowance				1,497,400	856,000
A0121T Adhoc Relief Allowance 2013				5,500	
A0122M Adhoc Relief Allowance 2016				3,800	522,000
A0122Y Ad-hoc Relief Allowance 2017				1,044,500	597,000
A03 TOTAL OPERATING EXPENSES				<u>100,000</u>	<u>33,000</u>
A033 TOTAL UTILITIES				<u>100,000</u>	<u>33,000</u>
A03304 Hot and Cold Weather Charges				100,000	33,000
Peshawar Zoo District Peshawar				7,551,500	5,500,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR8022 Conservator Wildlife National Park Peshawar (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>548,000</u>
A011 TOTAL PAY		23			<u>328,000</u>
A011-1 TOTAL PAY OF OFFICERS		9			<u>191,000</u>
A01101 Total Basic Pay Of Officer		9			<u>191,000</u>
S371 Sub Divisional Wildlife Officer (BPS-17)		3			85,000
A057 Assistant (BPS-16)		3			53,000
C082 Computer Operator (BPS-16)		3			53,000
A011-2 TOTAL PAY OF OTHER STAFF		14			<u>137,000</u>
A01151 Total Basic Pay Other Staff		14			<u>137,000</u>
J013 Junior Clerk (BPS-11)		3			35,000
D112 Driver (BPS-06)		3			30,000
C057 Chowkidar (BPS-03)		3			27,000
N005 Naib Qasid (BPS-03)		5			45,000
A012 TOTAL ALLOWANCES					<u>220,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>220,000</u>
A01202 House Rent Allowance					48,000
A01203 Conveyance Allowance					69,000
A01207 Washing Allowance					1,000
A01208 Dress Allowance					1,000
A0120D Integrated Allowance					2,000
A01217 Medical Allowance					35,000
A0121M Adhoc Relief Allowance - 2012					27,000
A01226 Computer Allowance					4,000
A0122Y Ad-hoc Relief Allowance 2017					33,000

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FORESTRY (WILDLIFE)**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR8022	Conservator Wildlife National Park Peshawar (Reg Act)				
Conservator Wildlife National Park Peshawar (Reg Act)					548,000

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FORESTRY (WILDLIFE)**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4479 Conservator North Region Saidu Sharif Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,054,000</u>	<u>5,059,500</u>	<u>1,921,000</u>
A011 TOTAL PAY	12	12	<u>2,760,000</u>	<u>3,346,100</u>	<u>1,134,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,300,000</u>	<u>1,973,700</u>	<u>536,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,300,000</u>	<u>1,973,700</u>	<u>536,000</u>
C086 Conservator (Wildlife) (BPS-19)	1	1	650,000		267,000
S166 Superintendent (BPS-17)	1	1	360,000		149,000
A057 Assistant (BPS-16)	1	1	290,000		120,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,460,000</u>	<u>1,372,400</u>	<u>598,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,460,000</u>	<u>1,372,400</u>	<u>598,000</u>
S035 Senior Clerk (BPS-14)	1	1	230,000		95,000
S115 Stenographer (BPS-14)	1	1	230,000		95,000
J013 Junior Clerk (BPS-11)	1	1	210,000		86,000
D112 Driver (BPS-06)	1	1	160,000		65,000
C057 Chowkidar (BPS-03)	2	2	270,000		110,000
D010 Dak Runner (BPS-03)	1	1	135,000		55,000
N005 Naib Qasid (BPS-03)	2	2	225,000		92,000
A012 TOTAL ALLOWANCES			<u>2,294,000</u>	<u>1,713,400</u>	<u>787,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,949,000</u>	<u>1,687,900</u>	<u>604,000</u>
A01202 House Rent Allowance			200,000	177,200	67,000
A01203 Conveyance Allowance			355,000	314,000	118,000
A01206 Local Compensatory Allowance			170,000	163,000	57,000
A01207 Washing Allowance			5,000	7,200	2,000
A01208 Dress Allowance			10,000	5,400	3,000
A0120D Integrated Allowance			10,000	10,800	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SW4479	Conservator North Region Saidu Sharif Swat				
A0120X	Adhoc Allowance - 2010		475,000		
A01217	Medical Allowance		240,000	244,500	80,000
A0121T	Adhoc Relief Allowance 2013		103,000	103,600	34,000
A01224	Entertainment Allowance		6,000	6,000	2,000
A0122C	Adhoc Relief Allowance - 2015		70,000	46,000	23,000
A0122M	Adhoc Relief Allowance 2016		305,000	275,600	102,000
A0122Y	Ad-hoc Relief Allowance 2017			334,600	113,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>345,000</u>	<u>25,500</u>	<u>183,000</u>
A01271	Overtime Allowance		20,000		7,000
A01274	Medical Charges		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Medical Charges		5,000	5,000	2,000
A01277	Contingent Paid Staff		20,000	20,500	7,000
A01278	Leave Salary		<u>300,000</u>		<u>167,000</u>
001	Leave Salary		300,000		167,000
A03	TOTAL OPERATING EXPENSES		<u>1,279,000</u>	<u>2,689,500</u>	<u>438,000</u>
A032	TOTAL COMMUNICATIONS		<u>75,000</u>	<u>120,000</u>	<u>29,000</u>
A03201	Postage and Telegraph		15,000	30,000	7,000
A03202	Telephone and Trunk Call		60,000	90,000	22,000
A033	TOTAL UTILITIES		<u>356,000</u>	<u>870,000</u>	<u>110,000</u>
A03301	Gas		80,000	40,000	13,000
A03302	Water		15,000	30,000	7,000
A03303	Electricity		<u>200,000</u>	<u>500,000</u>	<u>67,000</u>
001	Electricity		200,000	500,000	67,000
A03304	Hot and Cold Weather Charges		61,000	300,000	23,000
A036	TOTAL MOTOR VEHICLES		<u>5,000</u>	<u>6,500</u>	<u>2,000</u>
A03603	Registration		5,000	6,500	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4479 Conservator North Region Saidu Sharif Swat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>601,000</u>	<u>1,301,000</u>	<u>201,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>800,000</u>	<u>100,000</u>
001 Travelling Allowance			300,000	800,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>500,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	500,000	100,000
A03821 Training - domestic			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>242,000</u>	<u>392,000</u>	<u>96,000</u>
A03901 Stationery			<u>60,000</u>	<u>120,000</u>	<u>23,000</u>
001 Stationery				120,000	23,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Printing and publication				10,000	3,000
A03905 Newspapers Periodicals and Books			7,000	7,000	2,000
A03906 Uniforms and Protective Clothing			25,000	25,000	8,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Advertising and Publicity			30,000	30,000	10,000
A03970 Others			<u>110,000</u>	<u>200,000</u>	<u>50,000</u>
001 Others			70,000		
036 Wildlife Birds			40,000	200,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4479 Conservator North Region Saidu Sharif Swat					
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>345,000</u>	<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>150,000</u>	<u>1,000</u>
A09201 Hardware				<u>150,000</u>	<u>1,000</u>
001 Hardware				150,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>95,000</u>	<u>3,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>95,000</u>	<u>3,000</u>
001 Furniture & Fixture			1,000	95,000	3,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>331,000</u>	<u>690,000</u>	<u>152,000</u>
A130 TOTAL TRANSPORT			<u>95,000</u>	<u>250,000</u>	<u>50,000</u>
A13001 Transport			<u>95,000</u>	<u>250,000</u>	<u>50,000</u>
001 Transport			95,000	250,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>60,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>60,000</u>	<u>20,000</u>
001 Machinery and Equipment			25,000	60,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>30,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			11,000	30,000	10,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4479 Conservator North Region Saidu Sharif Swat					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>185,000</u>	<u>200,000</u>	<u>66,000</u>
A13301 Office Buildings			<u>95,000</u>	<u>100,000</u>	<u>33,000</u>
001 Office Buildings			95,000	100,000	33,000
A13302 Residential Buildings			<u>90,000</u>	<u>100,000</u>	<u>33,000</u>
001 Residential Buildings			90,000	100,000	33,000
A137 TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>150,000</u>	<u>6,000</u>
A13701 Hardware			5,000	30,000	2,000
A13702 Software			5,000	20,000	2,000
A13703 I.T. Equipment			5,000	100,000	2,000
Conservator North Region Saidu Sharif Swat			7,166,000	8,784,000	2,883,000

NC21024 (023)
FISHERIES
BUDGET ESTIMATES 2018-2019

	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	278	128,503,000	118,658,000	40,869,000	9,733,000	50,602,000
TOTAL	278	128,503,000	118,658,000	40,869,000	9,733,000	50,602,000

NC21024 (023)
FISHERIES

	Rs
Charged:	0
Voted:	50,602,000
Total:	50,602,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042501 ADMINISTRATION	128,503,000	118,658,000	50,602,000
TOTAL	128,503,000	118,658,000	50,602,000

**NC21024 (023)
FISHERIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
DP4081	Assistant Director Fisheries Dir Upper	9,088,800	10,817,100	3,788,000
HR4291	Assistant Director Fisheries Tarbella and Khanpur Dam.	6,804,000	12,006,000	2,922,000
KT4260	Fisheries Kohat	4,891,000	3,664,000	1,647,000
MA4219	Fisheries Mansehra	5,586,000	5,304,800	2,339,000
MD4164	Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand	15,228,000	15,094,500	5,502,000
PR4848	Lumpsum Provision at the disposal of FD.	12,610,000	5,000,000	6,709,000
PR4885	Directorate of Fisheries Peshawar (Headquarter)	22,346,700	23,223,200	8,381,000
PR4407	Assistant Director Fisheries Carp Hatchery & Training Centre Peshawar	34,914,500	27,449,500	12,803,000
SW4289	Assistant Director Fisheries TCTC Madyan Swat	17,034,000	16,098,900	6,511,000
TOTAL		128,503,000	118,658,000	50,602,000

NC21024 (023)
FISHERIES

OBJECT	SUMMARY	BUDGET	REVISED	AUTHORIZED
		ESTIMATES	ESTIMATES	EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>108,838,000</u>	<u>89,345,000</u>	<u>40,869,000</u>
A011	PAY	<u>42,982,500</u>	<u>56,353,700</u>	<u>17,730,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>14,757,500</u>	<u>18,900,400</u>	<u>6,130,000</u>
A01101	Basic Pay Of Officer	14,757,500	18,900,400	6,130,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>28,225,000</u>	<u>37,453,300</u>	<u>11,600,000</u>
A01151	Basic Pay Other Staff	28,225,000	37,453,300	11,600,000
A012	ALLOWANCES	<u>65,855,500</u>	<u>32,991,300</u>	<u>23,139,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>65,022,500</u>	<u>32,130,300</u>	<u>22,847,000</u>
A01202	House Rent Allowance	5,089,000	4,801,300	1,695,000
A01203	Conveyance Allowance	7,234,000	7,065,100	2,411,000
A01207	Washing Allowance	47,900	103,900	21,000
A01208	Dress Allowance	34,200	112,900	16,000
A0120D	Integrated Allowance	65,400	85,900	22,000
A0120E	Housing Subsidy Allowance	132,000	111,700	48,000
A0120X	Adhoc Allowance - 2010	9,369,000	34,300	
A01217	Medical Allowance	16,598,000	4,823,500	5,530,000
A0121M	Adhoc Relief Allowance - 2012		3,700	
A0121T	Adhoc Relief Allowance 2013	5,906,500	1,502,200	1,970,000
A0121Z	Adhoc Relief Allowance-2014	2,335,000	2,400	778,000
A01224	Entertainment Allowance	4,000	9,000	1,000
A01226	Computer Allowance	150,500	111,000	53,000
A01229	Special compensatory allowance		67,100	
A0122C	Adhoc Relief Allowance - 2015	4,960,000	995,800	1,656,000
A0122M	Adhoc RelEIF Allowance 2016	5,790,000	4,792,400	1,930,000
A0122N	Special Conveyance Allowance to Disbalded Employees	330,000	430,000	110,000
A0122Y	Ad-hoc Relief Allowance 2017		5,919,700	1,774,000
A01233	Unattractive Area Allowance	1,347,000	1,123,400	449,000
A01270	Other	5,630,000	35,000	4,383,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>833,000</u>	<u>861,000</u>	<u>292,000</u>
A01274	Medical Charges	70,000	34,000	26,000
A01278	Leave Salary	700,000	744,000	245,000
A01284	Firewood Allowance	63,000	83,000	21,000

NC21024 (023)
FISHERIES

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A03	TOTAL OPERATING EXPENSES	<u>17,934,000</u>	<u>26,314,000</u>	<u>7,852,000</u>
A032	COMMUNICATIONS	<u>337,000</u>	<u>437,000</u>	<u>124,000</u>
A03201	Postage and Telegraph	83,000	97,000	28,000
A03202	Telephone and Trunk Call	254,000	340,000	96,000
A033	UTILITIES	<u>2,285,000</u>	<u>2,751,000</u>	<u>774,000</u>
A03301	Gas	150,000	361,000	121,000
A03302	Water	5,000		
A03303	Electricity	1,870,000	1,300,000	400,000
A03304	Hot and Cold Weather Charges	260,000	1,090,000	253,000
A034	OCCUPANCY COSTS		<u>350,000</u>	<u>117,000</u>
A03402	Rent for Office Building		350,000	117,000
A036	MOTOR VEHICLES	<u>52,000</u>	<u>82,000</u>	<u>20,000</u>
A03603	Registration	22,000	22,000	7,000
A03670	Others	30,000	60,000	13,000
A038	TRAVEL & TRANSPORTATION	<u>3,737,000</u>	<u>7,648,000</u>	<u>1,578,000</u>
A03805	Travelling Allowance	1,580,000	4,550,000	734,000
A03806	Transportation of Goods	9,000	20,000	7,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	2,040,000	2,930,000	794,000
A03808	Conveyance Charges	48,000	58,000	20,000
A03809	CNG Charges (Govt)	60,000	90,000	23,000
A039	GENERAL	<u>11,523,000</u>	<u>15,046,000</u>	<u>5,239,000</u>
A03901	Stationery	330,000	625,000	162,000
A03902	Printing and Publication	37,000	121,000	24,000
A03905	Newspapers Periodicals and Books	26,000	97,000	8,000
A03906	Uniforms and Protective Clothing	99,000	144,500	38,000
A03907	Advertising & Publicity	280,000	718,500	241,000
A03909	Tax refunds		90,000	30,000
A03919	Payments to Other for Service Rendered	21,000	50,000	17,000
A03942	Cost of Other Stores	2,260,000	5,520,000	1,469,000

NC21024 (023)
FISHERIES

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A03970	Others	8,470,000	7,680,000	3,250,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>1,336,000</u>
A041	PENSION			<u>1,336,000</u>
A04114	Superannuation Encashment of L.P.R			1,336,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>514,000</u>	<u>3,000</u>	<u>4,000</u>
A052	GRANTS-DOMESTIC	<u>514,000</u>	<u>3,000</u>	<u>4,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	514,000	3,000	4,000
A09	TOTAL PHYSICAL ASSETS	<u>68,000</u>	<u>975,000</u>	<u>28,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>2,000</u>	<u>720,000</u>	<u>5,000</u>
A09601	Plant and Machinery	2,000	720,000	5,000
A097	PURCHASE FURNITURE & FIXTURE	<u>66,000</u>	<u>255,000</u>	<u>23,000</u>
A09701	Furniture and fixtures	66,000	255,000	23,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,149,000</u>	<u>2,021,000</u>	<u>513,000</u>
A130	TRANSPORT	<u>540,000</u>	<u>890,000</u>	<u>219,000</u>
A13001	Transport	540,000	890,000	219,000
A131	MACHINERY AND EQUIPMENT	<u>209,000</u>	<u>415,000</u>	<u>99,000</u>
A13101	Machinery and Equipment	209,000	415,000	99,000
A132	FURNITURE AND FIXTURE	<u>90,000</u>	<u>176,000</u>	<u>35,000</u>
A13201	Furniture and Fixture	90,000	176,000	35,000
A133	BUILDINGS AND STRUCTURE	<u>310,000</u>	<u>540,000</u>	<u>160,000</u>
A13301	Office Buildings	115,000	150,000	50,000

NC21024 (023)
FISHERIES

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
OBJECT	SUMMARY			
A13303	Other Buildings	195,000	390,000	110,000
NET TOTAL		128,503,000	118,658,000	50,602,000

NC21024 (023)
FISHERIES
SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
02	2			2	90,000
03	48		4	52	2,391,000
04	17		10	27	1,307,000
05	6			6	402,000
06	13		5	18	1,073,000
07	83		10	93	3,773,000
09	7			7	440,000
11	17		1	18	1,464,000
12	2			2	128,000
14	7			7	532,000
16	23		1	24	2,663,000
17	9		1	10	1,570,000
18	4		5	9	1,372,000
19	3			3	525,000
TOTAL	241		37	278	17,730,000

**NC21024 (023)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
DP4081 Assistant Director Fisheries Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,961,800</u>	<u>7,061,100</u>	<u>2,783,000</u>
A011 TOTAL PAY	21	21	<u>3,638,500</u>	<u>4,300,000</u>	<u>1,496,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,071,500</u>	<u>1,300,000</u>	<u>445,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,071,500</u>	<u>1,300,000</u>	<u>445,000</u>
D028 Deputy Director (BPS-18)	1	1	300,000		127,000
A084 Assistant Director Fisheries (BPS-17)	1	1	621,500		254,000
C082 Computer Operator (BPS-16)	1	1	150,000		64,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>2,567,000</u>	<u>3,000,000</u>	<u>1,051,000</u>
A01151 Total Basic Pay Other Staff	18	18	<u>2,567,000</u>	<u>3,000,000</u>	<u>1,051,000</u>
A155 Assistant Warden Fisheries (BPS-11)	1	1	150,000		62,000
F024 Fisheries Supervisor (BPS-11)	1	1	180,000		74,000
J013 Junior Clerk (BPS-11)	1	1	170,000		70,000
H025 Head Fisheries Watcher (BPS-09)	1	1	110,000		46,000
F025 Fisheries Watcher (BPS-07)	2	2	300,000		123,000
D112 Driver (BPS-06)	1	1	120,000		49,000
F025 Fisheries Watcher (BPS-05)	5	5	807,000		329,000
D112 Driver (BPS-04)	1	1	130,000		53,000
H298 Hatchery Assistant (BPS-04)	2	2	240,000		98,000
C057 Chowkidar (BPS-03)	2	2	240,000		98,000
N005 Naib Qasid (BPS-03)	1	1	120,000		49,000
A012 TOTAL ALLOWANCES			<u>4,323,300</u>	<u>2,761,100</u>	<u>1,287,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,155,300</u>	<u>2,676,100</u>	<u>1,229,000</u>

**NC21024 (023)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
DP4081 Assistant Director Fisheries Dir Upper					
A01202 House Rent Allowance			280,000	267,000	93,000
A01203 Conveyance Allowance			620,000	513,000	207,000
A01207 Washing Allowance			5,800	4,800	3,000
A01208 Dress Allowance			4,600	3,600	2,000
A0120D Integrated Allowance			5,400	5,400	2,000
A0120X Adhoc Allowance - 2010			920,000		
A01217 Medical Allowance			332,000	332,000	110,000
A0121M Adhoc Relief Allowance - 2012				3,700	
A0121T Adhoc Relief Allowance 2013			360,000	98,000	120,000
A0121Z Adhoc Relief Allowance-2014			220,000	2,400	73,000
A01226 Computer Allowance			17,500	18,000	6,000
A0122C Adhoc Relief Allowance - 2015			340,000	72,000	114,000
A0122M Adhoc Relief Allowance 2016			500,000	315,200	166,000
A0122N Special Conveyance Allowance to Disbalded Employees			330,000	430,000	110,000
A0122Y Ad-hoc Relief Allowance 2017				376,000	150,000
A01233 Unattractive Area Allowance			<u>220,000</u>	<u>235,000</u>	<u>73,000</u>
001 Unattractive Area Allowance			220,000	235,000	73,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>168,000</u>	<u>85,000</u>	<u>58,000</u>
A01274 Medical Charges			<u>5,000</u>	<u>1,000</u>	<u>2,000</u>
001 Medical Charges			5,000	1,000	2,000
A01278 Leave Salary			<u>100,000</u>	<u>1,000</u>	<u>35,000</u>
001 Leave Salary			100,000	1,000	35,000
A01284 Firewood Allowance			63,000	83,000	21,000
A03 TOTAL OPERATING EXPENSES			<u>951,000</u>	<u>3,260,000</u>	<u>737,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,000</u>	<u>35,000</u>	<u>11,000</u>
A03201 Postage and Telegraph			6,000	10,000	3,000
A03202 Telephone and Trunk Call			9,000	25,000	8,000
A033 TOTAL UTILITIES			<u>105,000</u>	<u>400,000</u>	<u>84,000</u>
A03302 Water			5,000		
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>

**NC21024 (023)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
DP4081 Assistant Director Fisheries Dir Upper					
001 Electricity			50,000	50,000	17,000
A03304 Hot and Cold Weather Charges			50,000	350,000	67,000
A034 TOTAL OCCUPANCY COSTS				<u>200,000</u>	<u>67,000</u>
A03402 Rent for Office Building				200,000	67,000
A036 TOTAL MOTOR VEHICLES			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
A03603 Registration			15,000	15,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>360,000</u>	<u>1,400,000</u>	<u>166,000</u>
A03805 Travelling Allowance			<u>160,000</u>	<u>850,000</u>	<u>83,000</u>
001 Travelling Allowance			160,000	850,000	83,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>550,000</u>	<u>83,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	550,000	83,000
A039 TOTAL GENERAL			<u>456,000</u>	<u>1,210,000</u>	<u>404,000</u>
A03901 Stationery			<u>35,000</u>	<u>100,000</u>	<u>33,000</u>
001 Stationery			35,000	100,000	33,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Printing and publication			10,000	10,000	3,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Advertising and Publicity			50,000	50,000	17,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>	<u>50,000</u>	<u>17,000</u>
001 Payments to Others for Service Rendered			1,000	50,000	17,000
A03942 Cost of Other Stores			<u>120,000</u>	<u>200,000</u>	<u>67,000</u>
001 Cost of other Stores			120,000	200,000	67,000
A03970 Others			<u>240,000</u>	<u>800,000</u>	<u>267,000</u>
001 Others			240,000		
028 Purchase of Fish Feed/Fertilizer.				800,000	267,000

**NC21024 (023)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
DP4081 Assistant Director Fisheries Dir Upper					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>200,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>200,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>200,000</u>	<u>1,000</u>
001 Plant and Machinery				200,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>175,000</u>	<u>296,000</u>	<u>99,000</u>
A130 TOTAL TRANSPORT			<u>90,000</u>	<u>150,000</u>	<u>50,000</u>
A13001 Transport			<u>90,000</u>	<u>150,000</u>	<u>50,000</u>
001 Transport			90,000	150,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>20,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>9,000</u>	<u>20,000</u>	<u>7,000</u>
001 Machinery and Equipment			9,000	20,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			6,000	6,000	2,000

**NC21024 (023)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
DP4081 Assistant Director Fisheries Dir Upper					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>70,000</u>	<u>120,000</u>	<u>40,000</u>
A13301 Office Buildings			<u>55,000</u>	<u>70,000</u>	<u>23,000</u>
001 Office Buildings			55,000	70,000	23,000
A13303 Other Buildings			<u>15,000</u>	<u>50,000</u>	<u>17,000</u>
001 Other Buildings.			15,000	50,000	17,000
Assistant Director Fisheries Dir Upper			9,088,800	10,817,100	3,788,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
HR4291 Assistant Director Fisheries Tarbella and Khanpur Dam.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,477,000</u>	<u>9,259,000</u>	<u>1,950,000</u>
A011 TOTAL PAY	21	21	<u>2,575,000</u>	<u>6,100,000</u>	<u>1,073,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>845,000</u>	<u>2,800,000</u>	<u>354,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>845,000</u>	<u>2,800,000</u>	<u>354,000</u>
D028 Deputy Director (BPS-18)	1	1	462,000		191,000
A079 Assistant Director (BPS-17)	1	1	43,000		23,000
A057 Assistant (BPS-16)	1	1	340,000		140,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>1,730,000</u>	<u>3,300,000</u>	<u>719,000</u>
A01151 Total Basic Pay Other Staff	18	18	<u>1,730,000</u>	<u>3,300,000</u>	<u>719,000</u>
S115 Stenographer (BPS-14)	1	1	20,000		11,000
C082 Computer Operator (BPS-12)	1	1	120,000		50,000
A155 Assistant Warden Fisheries (BPS-11)	2	2	350,000		144,000
J013 Junior Clerk (BPS-11)	1	1	110,000		46,000
F025 Fisheries Watcher (BPS-07)	6	6	440,000		185,000
D112 Driver (BPS-06)	1	1	110,000		45,000
M168 Motor Boat Operator (BPS-04)	2	2	200,000		82,000
C057 Chowkidar (BPS-03)	2	2	200,000		82,000
N005 Naib Qasid (BPS-03)	2	2	180,000		74,000
A012 TOTAL ALLOWANCES			<u>2,902,000</u>	<u>3,159,000</u>	<u>877,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,797,000</u>	<u>3,059,000</u>	<u>840,000</u>
A01202 House Rent Allowance				400,000	
A01203 Conveyance Allowance			550,000	700,000	183,000
A01207 Washing Allowance			5,400	6,500	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
HR4291 Assistant Director Fisheries Tarbella and Khanpur Dam.					
A01208 Dress Allowance			3,600	4,500	1,000
A0120D Integrated Allowance			8,000	13,000	3,000
A0120X Adhoc Allowance - 2010			600,000		
A01217 Medical Allowance			380,000	500,000	127,000
A0121T Adhoc Relief Allowance 2013			400,000	160,000	133,000
A0122C Adhoc Relief Allowance - 2015			350,000	105,000	117,000
A0122M Adhoc Relief Allowance 2016			500,000	520,000	167,000
A0122Y Ad-hoc Relief Allowance 2017				650,000	107,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,05,000</u>	<u>1,00,000</u>	<u>37,000</u>
A01274 Medical Charges			<u>5,000</u>		<u>2,000</u>
001 Medical Charges			5,000		2,000
A01278 Leave Salary			<u>100,000</u>	<u>100,000</u>	<u>35,000</u>
001 Leave Salary			100,000	100,000	35,000
A03 TOTAL OPERATING EXPENSES			<u>1,156,000</u>	<u>2,337,000</u>	<u>748,000</u>
A032 TOTAL COMMUNICATIONS			<u>51,000</u>	<u>51,000</u>	<u>17,000</u>
A03201 Postage and Telegraph			6,000	6,000	2,000
A03202 Telephone and Trunk Call			45,000	45,000	15,000
A033 TOTAL UTILITIES			<u>310,000</u>	<u>281,000</u>	<u>95,000</u>
A03301 Gas			100,000	1,000	1,000
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 Electricity			200,000	200,000	67,000
A03304 Hot and Cold Weather Charges			10,000	80,000	27,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>658,000</u>	<u>858,000</u>	<u>220,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>500,000</u>	<u>100,000</u>
001 Travelling Allowance			300,000	500,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>350,000</u>	<u>117,000</u>

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
HR4291 Assistant Director Fisheries Tarbella and Khanpur Dam.					
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	350,000	117,000
A03808 Conveyance Charges			<u>8,000</u>	<u>8,000</u>	<u>3,000</u>
001 Conveyance Charges			8,000	8,000	3,000
A039 TOTAL GENERAL			<u>137,000</u>	<u>1,147,000</u>	<u>416,000</u>
A03901 Stationery			<u>35,000</u>	<u>35,000</u>	<u>12,000</u>
001 Stationery			35,000	35,000	12,000
A03905 Newspapers Periodicals and Books			2,000	2,000	1,000
A03906 Uniforms and Protective Clothing			10,000	10,000	3,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>200,000</u>	<u>67,000</u>
001 Advertising and Publicity			20,000	200,000	67,000
A03942 Cost of Other Stores			<u>40,000</u>	<u>860,000</u>	<u>320,000</u>
001 Cost of other Stores			40,000	60,000	53,000
018 Feeding Charges.				800,000	267,000
A03970 Others			<u>30,000</u>	<u>40,000</u>	<u>13,000</u>
001 Others			30,000	40,000	13,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A09 TOTAL PHYSICAL ASSETS			<u>11,000</u>	<u>220,000</u>	<u>4,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>120,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>120,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	120,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>100,000</u>	<u>3,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>100,000</u>	<u>3,000</u>
001 Furniture & Fixture			10,000	100,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
HR4291 Assistant Director Fisheries Tarbella and Khanpur Dam.					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>190,000</u>	<u>53,000</u>
A130 TOTAL TRANSPORT			<u>90,000</u>	<u>120,000</u>	<u>30,000</u>
A13001 Transport			<u>90,000</u>	<u>120,000</u>	<u>30,000</u>
001 Transport			90,000	120,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Machinery and Equipment			10,000	10,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			30,000	30,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13303 Other Buildings			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Other Buildings.			30,000	30,000	10,000
Assistant Director Fisheries Tarbella and Khanpur Dam.			6,804,000	12,006,000	2,922,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
KT4260 Fisheries Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,536,000</u>	<u>2,714,000</u>	<u>1,204,000</u>
A011 TOTAL PAY	10	10	<u>1,780,000</u>	<u>1,713,000</u>	<u>732,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>650,000</u>	<u>850,000</u>	<u>271,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>650,000</u>	<u>850,000</u>	<u>271,000</u>
D028 Deputy Director (BPS-18)	1	1	300,000		127,000
A138 Assistant Research Officer (BPS-16)	1	1	350,000		144,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,130,000</u>	<u>863,000</u>	<u>461,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,130,000</u>	<u>863,000</u>	<u>461,000</u>
F025 Fisheries Watcher (BPS-07)	3	3	460,000		188,000
D112 Driver (BPS-06)	1	1	120,000		49,000
H298 Hatchery Assistant (BPS-04)	2	2	240,000		98,000
B036 Boatman (BPS-03)	1	1	120,000		49,000
C057 Chowkidar (BPS-03)	1	1	190,000		77,000
A012 TOTAL ALLOWANCES			<u>1,756,000</u>	<u>1,001,000</u>	<u>472,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,656,000</u>	<u>1,000,000</u>	<u>437,000</u>
A01202 House Rent Allowance			100,000	231,000	33,000
A01203 Conveyance Allowance			330,000	232,000	110,000
A01207 Washing Allowance			3,000	1,800	2,000
A01208 Dress Allowance			3,000	1,800	2,000
A0120X Adhoc Allowance - 2010			570,000		
A01217 Medical Allowance			130,000	142,000	43,000
A0121T Adhoc Relief Allowance 2013			170,000	32,000	57,000
A0121Z Adhoc Relief Allowance-2014			90,000		30,000
A01229 Special compensatory allowance				28,000	
A0122C Adhoc Relief Allowance - 2015			160,000	33,000	54,000
A0122M Adhoc RelEIF Allowance 2016			100,000	109,400	33,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
KT4260 Fisheries Kohat					
A0122Y Ad-hoc Relief Allowance 2017				189,000	73,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>1,000</u>	<u>35,000</u>
A01278 Leave Salary			<u>100,000</u>	<u>1,000</u>	<u>35,000</u>
001 Leave Salary			100,000	1,000	35,000
A03 TOTAL OPERATING EXPENSES			<u>1,330,000</u>	<u>825,000</u>	<u>274,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>45,000</u>	<u>15,000</u>
A03201 Postage and Telegraph			20,000	15,000	5,000
A03202 Telephone and Trunk Call			30,000	30,000	10,000
A033 TOTAL UTILITIES			<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
A03303 Electricity			<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
001 Electricity			70,000	70,000	23,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>230,000</u>	<u>77,000</u>
A03805 Travelling Allowance			<u>90,000</u>	<u>150,000</u>	<u>50,000</u>
001 Travelling Allowance			90,000	150,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>80,000</u>	<u>27,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			60,000	80,000	27,000
A039 TOTAL GENERAL			<u>1,060,000</u>	<u>480,000</u>	<u>159,000</u>
A03901 Stationery			<u>20,000</u>	<u>40,000</u>	<u>13,000</u>
001 Stationery			20,000	40,000	13,000
A03907 Advertising & Publicity			<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
001 Advertising and Publicity			70,000	70,000	23,000
A03942 Cost of Other Stores			<u>900,000</u>	<u>300,000</u>	<u>100,000</u>
001 Cost of other Stores			450,000	300,000	100,000
033 Purchase of seed fertilize			450,000		
A03970 Others			<u>70,000</u>	<u>70,000</u>	<u>23,000</u>

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
KT4260 Fisheries Kohat					
001 Others			70,000	70,000	23,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A09 TOTAL PHYSICAL ASSETS				<u>100,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery				100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>	<u>25,000</u>	<u>1,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>1,000</u>
001 Machinery and Equipment			25,000	25,000	1,000
Fisheries Kohat			4,891,000	3,664,000	1,647,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
MA4219 Fisheries Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,740,000</u>	<u>3,669,800</u>	<u>1,622,000</u>
A011 TOTAL PAY	15	15	<u>2,179,000</u>	<u>2,223,000</u>	<u>900,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>810,000</u>	<u>693,000</u>	<u>339,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>810,000</u>	<u>693,000</u>	<u>339,000</u>
D028 Deputy Director (BPS-18)	1	1	300,000		127,000
A138 Assistant Research Officer (BPS-16)	1	1	320,000		132,000
C082 Computer Operator (BPS-16)	1	1	190,000		80,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>1,369,000</u>	<u>1,530,000</u>	<u>561,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>1,369,000</u>	<u>1,530,000</u>	<u>561,000</u>
F025 Fisheries Watcher (BPS-07)	4	4	560,000		230,000
D112 Driver (BPS-06)	2	2	240,000		98,000
H298 Hatchery Assistant (BPS-04)	2	2	240,000		98,000
F025 Fisheries Watcher (BPS-03)	3	3	209,000		86,000
N005 Naib Qasid (BPS-03)	1	1	120,000		49,000
A012 TOTAL ALLOWANCES			<u>2,561,000</u>	<u>1,446,800</u>	<u>722,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,461,000</u>	<u>1,444,800</u>	<u>687,000</u>
A01202 House Rent Allowance			240,000	184,000	80,000
A01203 Conveyance Allowance			480,000	358,000	160,000
A01207 Washing Allowance			1,000	1,800	1,000
A01208 Dress Allowance			1,000		1,000
A0120D Integrated Allowance			6,000	5,700	2,000
A0120X Adhoc Allowance - 2010			680,000	1,800	
A01217 Medical Allowance			210,000	219,000	70,000
A0121T Adhoc Relief Allowance 2013			290,000	240,000	97,000
A0121Z Adhoc Relief Allowance-2014			100,000		33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
MA4219 Fisheries Mansehra					
A01226 Computer Allowance			90,000	18,000	32,000
A0122C Adhoc Relief Allowance - 2015			153,000	16,500	51,000
A0122M Adhoc Relief Allowance 2016			210,000	180,000	70,000
A0122Y Ad-hoc Relief Allowance 2017				220,000	90,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>2,000</u>	<u>35,000</u>
A01274 Medical Charges				<u>1,000</u>	
001 Medical Charges				1,000	
A01278 Leave Salary			<u>100,000</u>	<u>1,000</u>	<u>35,000</u>
001 Leave Salary			100,000	1,000	35,000
A03 TOTAL OPERATING EXPENSES			<u>725,000</u>	<u>1,480,000</u>	<u>497,000</u>
A033 TOTAL UTILITIES			<u>35,000</u>	<u>60,000</u>	<u>20,000</u>
A03304 Hot and Cold Weather Charges			35,000	60,000	20,000
A036 TOTAL MOTOR VEHICLES			<u>30,000</u>	<u>60,000</u>	<u>13,000</u>
A03670 Others			<u>30,000</u>	<u>60,000</u>	<u>13,000</u>
001 Others			30,000	60,000	13,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>230,000</u>	<u>500,000</u>	<u>117,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>300,000</u>	<u>50,000</u>
001 Travelling Allowance			100,000	300,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>130,000</u>	<u>200,000</u>	<u>67,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			130,000	200,000	67,000
A039 TOTAL GENERAL			<u>430,000</u>	<u>860,000</u>	<u>347,000</u>
A03901 Stationery			<u>30,000</u>	<u>60,000</u>	<u>13,000</u>
001 Stationery			30,000	60,000	13,000
A03970 Others			<u>400,000</u>	<u>800,000</u>	<u>334,000</u>
001 Others			400,000	300,000	167,000

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FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
MA4219 Fisheries Mansehra					
029 Feeding Charges				500,000	167,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>11,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>11,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>11,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			11,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>55,000</u>	<u>55,000</u>	<u>18,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>18,000</u>
A09701 Furniture and fixtures			<u>55,000</u>	<u>55,000</u>	<u>18,000</u>
001 Furniture & Fixture			55,000	55,000	18,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>100,000</u>	<u>34,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>50,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>50,000</u>	<u>17,000</u>
001 Machinery and Equipment			25,000	50,000	17,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>30,000</u>	<u>50,000</u>	<u>17,000</u>
A13301 Office Buildings			<u>30,000</u>	<u>50,000</u>	<u>17,000</u>
001 Office Buildings			30,000	50,000	17,000

**NC21024 (023)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
MA4219 Fisheries Mansehra					
Fisheries Mansehra			5,586,000	5,304,800	2,339,000

**NC21024 (023)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
MD4164 Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,828,000</u>	<u>12,928,500</u>	<u>4,795,000</u>
A011 TOTAL PAY	43	43	<u>6,027,000</u>	<u>8,400,000</u>	<u>2,485,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,520,000</u>	<u>1,900,000</u>	<u>632,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,520,000</u>	<u>1,900,000</u>	<u>632,000</u>
D028 Deputy Director (BPS-18)	1	1	300,000		127,000
A084 Assistant Director Fisheries (BPS-17)	1	1	450,000		185,000
A057 Assistant (BPS-16)	1	1	280,000		116,000
A138 Assistant Research Officer (BPS-16)	1	1	270,000		112,000
C082 Computer Operator (BPS-16)	1	1	220,000		92,000
A011-2 TOTAL PAY OF OTHER STAFF	38	38	<u>4,507,000</u>	<u>6,500,000</u>	<u>1,853,000</u>
A01151 Total Basic Pay Other Staff	38	38	<u>4,507,000</u>	<u>6,500,000</u>	<u>1,853,000</u>
S035 Senior Clerk (BPS-14)	1	1	170,000		71,000
A155 Assistant Warden Fisheries (BPS-11)	1	1	220,000		90,000
J013 Junior Clerk (BPS-11)	1	1	120,000		50,000
H025 Head Fisheries Watcher (BPS-09)	2	2	230,000		95,000
F025 Fisheries Watcher (BPS-07)	17	17	2,016,000		831,000
D112 Driver (BPS-06)	2	2	240,000		98,000
E019 Electrician (BPS-06)	1	1	120,000		49,000
P036 Pipe Fitter (BPS-06)	1	1	140,000		57,000
H298 Hatchery Assistant (BPS-04)	5	5	581,000		237,000
C057 Chowkidar (BPS-03)	2	2	210,000		86,000
L002 Laboratory Attendant (BPS-03)	1	1	100,000		41,000

**NC21024 (023)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
MD4164	Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand						
N005	Naib Qasid	(BPS-03)	2	2	120,000		50,000
S162	Sweeper	(BPS-03)	1	1	120,000		49,000
T049	Tubewell Operator	(BPS-03)	1	1	120,000		49,000
A012	TOTAL ALLOWANCES				7,801,000	4,528,500	2,310,000
A012-1	TOTAL REGULAR ALLOWANCES				7,751,000	4,527,500	2,292,000
A01202	House Rent Allowance				911,000	566,000	304,000
A01203	Conveyance Allowance				1,016,000	961,000	339,000
A01207	Washing Allowance				5,000	5,400	2,000
A01208	Dress Allowance				4,000	80,000	2,000
A0120D	Integrated Allowance				4,000	10,800	1,000
A0120X	Adhoc Allowance - 2010				1,623,000		
A01217	Medical Allowance				761,000	730,000	253,000
A0121T	Adhoc Relief Allowance 2013				870,000	184,000	290,000
A0121Z	Adhoc Relief Allowance-2014				850,000		283,000
A01226	Computer Allowance				9,000	21,000	3,000
A0122C	Adhoc Relief Allowance - 2015				960,000	132,000	320,000
A0122M	Adhoc Relief Allowance 2016				210,000	620,700	70,000
A0122Y	Ad-hoc Relief Allowance 2017					758,200	249,000
A01233	Unattractive Area Allowance				528,000	458,400	176,000
001	Unattractive Area Allowance				528,000	458,400	176,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				50,000	1,000	18,000
A01274	Medical Charges				50,000	1,000	18,000
001	Medical Charges				50,000	1,000	18,000
A03	TOTAL OPERATING EXPENSES				1,184,000	1,714,000	454,000
A032	TOTAL COMMUNICATIONS				34,000	34,000	11,000
A03201	Postage and Telegraph				4,000	4,000	1,000
A03202	Telephone and Trunk Call				30,000	30,000	10,000

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FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
MD4164 Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand					
A033 TOTAL UTILITIES			<u>185,000</u>	<u>190,000</u>	<u>63,000</u>
A03303 Electricity			<u>130,000</u>	<u>130,000</u>	<u>43,000</u>
001 Electricity			130,000	130,000	43,000
A03304 Hot and Cold Weather Charges			55,000	60,000	20,000
A034 TOTAL OCCUPANCY COSTS				<u>150,000</u>	<u>50,000</u>
A03402 Rent for Office Building				150,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>580,000</u>	<u>750,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>280,000</u>	<u>450,000</u>	<u>100,000</u>
001 Travelling Allowance			280,000	450,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	100,000
A039 TOTAL GENERAL			<u>385,000</u>	<u>590,000</u>	<u>130,000</u>
A03901 Stationery			<u>40,000</u>	<u>60,000</u>	<u>20,000</u>
001 Stationery			40,000	60,000	20,000
A03906 Uniforms and Protective Clothing			20,000	60,000	10,000
A03942 Cost of Other Stores			<u>280,000</u>	<u>400,000</u>	<u>83,000</u>
001 Cost of other Stores			280,000	400,000	83,000
A03970 Others			<u>45,000</u>	<u>70,000</u>	<u>17,000</u>
001 Others			45,000	70,000	17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>

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FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
MD4164 Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand					
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	1,000
A09 TOTAL PHYSICAL ASSETS				<u>200,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery				100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture				100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>214,000</u>	<u>250,000</u>	<u>83,000</u>
A130 TOTAL TRANSPORT			<u>90,000</u>	<u>100,000</u>	<u>33,000</u>
A13001 Transport			<u>90,000</u>	<u>100,000</u>	<u>33,000</u>
001 Transport			90,000	100,000	33,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>50,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>50,000</u>	<u>17,000</u>
001 Machinery and Equipment			25,000	50,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>10,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			9,000	10,000	3,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
MD4164 Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>90,000</u>	<u>90,000</u>	<u>30,000</u>
A13303 Other Buildings			<u>90,000</u>	<u>90,000</u>	<u>30,000</u>
001 Other Buildings.			90,000	90,000	30,000
Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand			15,228,000	15,094,500	5,502,000

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FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
PR4848 Lumpsum Provision at the disposal of FD.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,610,000</u>		<u>4,376,000</u>
A012 TOTAL ALLOWANCES			<u>5,610,000</u>		<u>4,376,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,610,000</u>		<u>4,376,000</u>
A01270 Other			<u>5,610,000</u>		<u>4,376,000</u>
086 L.S. for Pay increase			5,610,000		4,376,000
A03 TOTAL OPERATING EXPENSES			<u>7,000,000</u>	<u>5,000,000</u>	<u>2,333,000</u>
A039 TOTAL GENERAL			<u>7,000,000</u>	<u>5,000,000</u>	<u>2,333,000</u>
A03970 Others			<u>7,000,000</u>	<u>5,000,000</u>	<u>2,333,000</u>
037 L.S. at the disposal of F.D.			7,000,000	5,000,000	2,333,000
Lumpsum Provision at the disposal of FD.			12,610,000	5,000,000	6,709,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
PR4885 Directorate of Fisheries Peshawar (Headquarter)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,355,700</u>	<u>18,453,200</u>	<u>7,309,000</u>
A011 TOTAL PAY	43	43	<u>9,644,000</u>	<u>11,323,700</u>	<u>3,990,000</u>
A011-1 TOTAL PAY OF OFFICERS	21	21	<u>6,274,000</u>	<u>7,057,400</u>	<u>2,611,000</u>
A01101 Total Basic Pay Of Officer	21	21	<u>6,274,000</u>	<u>7,057,400</u>	<u>2,611,000</u>
A238 Additional Director (BPS-19)	2	2	600,000		254,000
D130 Director Of Fisheries (BPS-19)	1	1	660,000		271,000
D041 Deputy Director Of Fisheries (H.Q) (BPS-18)	2	2	620,000		261,000
A084 Assistant Director Fisheries (BPS-17)	2	2	705,000		293,000
S166 Superintendent (BPS-17)	3	3	1,020,000		424,000
A057 Assistant (BPS-16)	4	4	1,339,000		550,000
A138 Assistant Research Officer (BPS-16)	1	1	300,000		124,000
C082 Computer Operator (BPS-16)	5	5	680,000		290,000
S061 Senior Scale Stenographer (BPS-16)	1	1	350,000		144,000
A011-2 TOTAL PAY OF OTHER STAFF	22	22	<u>3,370,000</u>	<u>4,266,300</u>	<u>1,379,000</u>
A01151 Total Basic Pay Other Staff	22	22	<u>3,370,000</u>	<u>4,266,300</u>	<u>1,379,000</u>
S035 Senior Clerk (BPS-14)	3	3	620,000		256,000
J013 Junior Clerk (BPS-11)	4	4	650,000		268,000
D112 Driver (BPS-06)	4	4	670,000		273,000
C057 Chowkidar (BPS-03)	2	2	270,000		110,000
L002 Laboratory Attendant (BPS-03)	1	1	120,000		49,000
N005 Naib Qasid (BPS-03)	7	7	870,000		354,000
S162 Sweeper (BPS-03)	1	1	170,000		69,000

**NC21024 (023)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
PR4885 Directorate of Fisheries Peshawar (Headquarter)					
A012 TOTAL ALLOWANCES			<u>10,711,700</u>	<u>7,129,500</u>	<u>3,319,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,611,700</u>	<u>6,749,500</u>	<u>3,284,000</u>
A01202 House Rent Allowance			1,300,000	1,123,300	433,000
A01203 Conveyance Allowance			1,252,000	1,434,100	417,000
A01207 Washing Allowance			7,700	11,100	3,000
A01208 Dress Allowance			3,000	5,400	1,000
A0120D Integrated Allowance			30,000	34,600	10,000
A0120E Housing Subsidy Allowance			132,000	111,700	48,000
A0120X Adhoc Allowance - 2010			1,970,000		
A01217 Medical Allowance			760,000	847,500	253,000
A0121T Adhoc Relief Allowance 2013			1,660,000	320,300	554,000
A0121Z Adhoc Relief Allowance-2014			575,000		192,000
A01224 Entertainment Allowance			4,000	9,000	1,000
A01226 Computer Allowance			34,000	54,000	12,000
A01229 Special compensatory allowance				14,800	
A0122C Adhoc Relief Allowance - 2015			994,000	217,300	331,000
A0122M Adhoc Relief Allowance 2016			1,890,000	1,150,900	630,000
A0122Y Ad-hoc Relief Allowance 2017				1,415,500	399,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>380,000</u>	<u>35,000</u>
A01278 Leave Salary			<u>100,000</u>	<u>380,000</u>	<u>35,000</u>
001 Leave Salary			100,000	380,000	35,000
A03 TOTAL OPERATING EXPENSES			<u>1,345,000</u>	<u>4,020,000</u>	<u>827,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>200,000</u>	<u>46,000</u>
A03201 Postage and Telegraph			30,000	50,000	13,000
A03202 Telephone and Trunk Call			80,000	150,000	33,000
A033 TOTAL UTILITIES			<u>270,000</u>	<u>740,000</u>	<u>213,000</u>
A03301 Gas				300,000	100,000
A03303 Electricity			<u>270,000</u>	<u>400,000</u>	<u>100,000</u>

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FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
PR4885 Directorate of Fisheries Peshawar (Headquarter)					
001 Electricity			270,000	400,000	100,000
A03304 Hot and Cold Weather Charges				40,000	13,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>740,000</u>	<u>2,210,000</u>	<u>364,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>1,400,000</u>	<u>167,000</u>
001 Travelling Allowance			300,000	1,400,000	167,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>370,000</u>	<u>700,000</u>	<u>167,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			370,000	700,000	167,000
A03808 Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
001 Conveyance Charges			10,000	20,000	7,000
A03809 CNG Charges (Govt)			60,000	90,000	23,000
A039 TOTAL GENERAL			<u>225,000</u>	<u>870,000</u>	<u>204,000</u>
A03901 Stationery			<u>80,000</u>	<u>200,000</u>	<u>27,000</u>
001 Stationery			80,000	200,000	27,000
A03902 Printing and Publication			<u>25,000</u>	<u>110,000</u>	<u>20,000</u>
001 Printing and publication			25,000	110,000	20,000
A03905 Newspapers Periodicals and Books			20,000	15,000	5,000
A03906 Uniforms and Protective Clothing			10,000	15,000	5,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>300,000</u>	<u>100,000</u>
001 Advertising and Publicity			50,000	300,000	100,000
A03909 Tax refunds				90,000	30,000
A03970 Others			<u>40,000</u>	<u>140,000</u>	<u>17,000</u>
001 Others			40,000	140,000	17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
PR4885 Directorate of Fisheries Peshawar (Headquarter)					
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	200,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>145,000</u>	<u>550,000</u>	<u>76,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>300,000</u>	<u>50,000</u>
A13001 Transport			<u>100,000</u>	<u>300,000</u>	<u>50,000</u>
001 Transport			100,000	300,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>100,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>100,000</u>	<u>10,000</u>
001 Machinery and Equipment			25,000	100,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>50,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			10,000	50,000	3,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>10,000</u>	<u>100,000</u>	<u>13,000</u>
A13303 Other Buildings			<u>10,000</u>	<u>100,000</u>	<u>13,000</u>
001 Other Buildings.			10,000	100,000	13,000

**NC21024 (023)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
PR4885 Directorate of Fisheries Peshawar (Headquarter)					
Directorate of Fisheries Peshawar (Headquarter)			22,346,700	23,223,200	8,381,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
PR4407 Assistant Director Fisheries Carp Hatchery & Training Centre Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>32,226,500</u>	<u>24,336,000</u>	<u>11,772,000</u>
A011 TOTAL PAY	72	72	<u>10,214,000</u>	<u>15,100,000</u>	<u>4,197,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,085,000</u>	<u>2,700,000</u>	<u>857,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,085,000</u>	<u>2,700,000</u>	<u>857,000</u>
D041 Deputy Director Of Fisheries (H.Q) (BPS-18)	1	1	695,000		285,000
A084 Assistant Director Fisheries (BPS-17)	1	1	390,000		161,000
A057 Assistant (BPS-16)	1	1	370,000		152,000
A138 Assistant Research Officer (BPS-16)	2	2	630,000		259,000
A011-2 TOTAL PAY OF OTHER STAFF	67	67	<u>8,129,000</u>	<u>12,400,000</u>	<u>3,340,000</u>
A01151 Total Basic Pay Other Staff	67	67	<u>8,129,000</u>	<u>12,400,000</u>	<u>3,340,000</u>
S035 Senior Clerk (BPS-14)	1	1	240,000		99,000
C082 Computer Operator (BPS-12)	1	1	190,000		78,000
A155 Assistant Warden Fisheries (BPS-11)	1	1	260,000		106,000
E017 Electrical Supervisor (BPS-11)	1	1	300,000		122,000
F024 Fisheries Supervisor (BPS-11)	1	1	260,000		106,000
J013 Junior Clerk (BPS-11)	1	1	270,000		110,000
F025 Fisheries Watcher (BPS-07)	34	34	3,454,000		1,430,000
L001 Laboratory Assistant (BPS-07)	1	1	100,000		41,000
D112 Driver (BPS-06)	2	2	520,000		211,000
T049 Tubewell Operator (BPS-06)	1	1	125,000		51,000
A711 Aquarium Attendant (BPS-04)	1	1	100,000		41,000

**NC21024 (023)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
PR4407 Assistant Director Fisheries Carp Hatchery & Training Centre Peshawar					
E019 Electrician (BPS-04)	1	1	180,000		73,000
H060 Hostel Attendant (BPS-04)	1	1	100,000		41,000
H298 Hatchery Assistant (BPS-04)	3	3	230,000		95,000
P047 Plumber (BPS-04)	1	1	100,000		41,000
T049 Tubewell Operator (BPS-04)	2	2	300,000		122,000
A711 Aquarium Attendant (BPS-03)	1	1	120,000		49,000
C012 Carpenter (BPS-03)	1	1	90,000		37,000
C057 Chowkidar (BPS-03)	7	7	650,000		266,000
M010 Mali (BPS-03)	1	1	120,000		49,000
N005 Naib Qasid (BPS-03)	2	2	300,000		122,000
S162 Sweeper (BPS-03)	2	2	120,000		50,000
A012 TOTAL ALLOWANCES			<u>22,012,500</u>	<u>9,236,000</u>	<u>7,575,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,907,500</u>	<u>8,946,000</u>	<u>7,538,000</u>
A01202 House Rent Allowance			1,573,000	1,600,000	524,000
A01203 Conveyance Allowance			2,050,000	2,100,000	683,000
A01207 Washing Allowance			11,000	15,500	4,000
A01208 Dress Allowance			9,000	12,000	4,000
A0120D Integrated Allowance			8,000	11,000	3,000
A0120X Adhoc Allowance - 2010			560,000	32,500	
A01217 Medical Allowance			13,360,000	1,400,000	4,453,000
A0121T Adhoc Relief Allowance 2013			1,466,500	350,000	489,000
A0121Z Adhoc Relief Allowance-2014			200,000		67,000
A0122C Adhoc Relief Allowance - 2015			1,240,000	340,000	414,000
A0122M Adhoc Relief Allowance 2016			1,410,000	1,400,000	470,000
A0122Y Ad-hoc Relief Allowance 2017				1,650,000	420,000
A01270 Other			<u>20,000</u>	<u>35,000</u>	<u>7,000</u>
001 Others			20,000	35,000	7,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>105,000</u>	<u>290,000</u>	<u>37,000</u>

**NC21024 (023)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
PR4407 Assistant Director Fisheries Carp Hatchery & Training Centre Peshawar					
A01274 Medical Charges			<u>5,000</u>	<u>30,000</u>	<u>2,000</u>
001 Medical Charges			5,000	30,000	2,000
A01278 Leave Salary			<u>100,000</u>	<u>260,000</u>	<u>35,000</u>
001 Leave Salary			100,000	260,000	35,000
A03 TOTAL OPERATING EXPENSES			<u>2,492,000</u>	<u>2,802,500</u>	<u>796,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>35,000</u>	<u>12,000</u>
A03201 Postage and Telegraph			10,000	5,000	2,000
A03202 Telephone and Trunk Call			30,000	30,000	10,000
A033 TOTAL UTILITIES			<u>1,050,000</u>	<u>400,000</u>	<u>123,000</u>
A03303 Electricity			<u>1,000,000</u>	<u>300,000</u>	<u>100,000</u>
001 Electricity			1,000,000	300,000	100,000
A03304 Hot and Cold Weather Charges			50,000	100,000	23,000
A036 TOTAL MOTOR VEHICLES			<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
A03603 Registration			7,000	7,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>550,000</u>	<u>880,000</u>	<u>210,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>400,000</u>	<u>67,000</u>
001 Travelling Allowance			150,000	400,000	67,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>370,000</u>	<u>450,000</u>	<u>133,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			370,000	450,000	133,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Conveyance Charges			30,000	30,000	10,000
A039 TOTAL GENERAL			<u>845,000</u>	<u>1,480,500</u>	<u>449,000</u>
A03901 Stationery			<u>50,000</u>	<u>80,000</u>	<u>27,000</u>

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
PR4407 Assistant Director Fisheries Carp Hatchery & Training Centre Peshawar					
001 Stationery			50,000	80,000	27,000
A03902 Printing and Publication			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001 Printing and publication			2,000	1,000	1,000
A03905 Newspapers Periodicals and Books			4,000	80,000	2,000
A03906 Uniforms and Protective Clothing			9,000	9,500	3,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>50,000</u>	<u>17,000</u>
001 Advertising and Publicity			40,000	50,000	17,000
A03942 Cost of Other Stores			<u>120,000</u>	<u>560,000</u>	<u>166,000</u>
001 Cost of other Stores			120,000	160,000	50,000
018 Feeding Charges.				300,000	83,000
044 Medicines and Drugs				100,000	33,000
A03970 Others			<u>620,000</u>	<u>700,000</u>	<u>233,000</u>
001 Others			620,000	700,000	233,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>195,000</u>	<u>310,000</u>	<u>67,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>150,000</u>	<u>33,000</u>
A13001 Transport			<u>100,000</u>	<u>150,000</u>	<u>33,000</u>
001 Transport			100,000	150,000	33,000

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FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
PR4407 Assistant Director Fisheries Carp Hatchery & Training Centre Peshawar					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>80,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>80,000</u>	<u>17,000</u>
001 Machinery and Equipment			50,000	80,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>50,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			15,000	50,000	7,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13301 Office Buildings			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Office Buildings			30,000	30,000	10,000
Assistant Director Fisheries Carp Hatchery & Training Centre Peshawar			34,914,500	27,449,500	12,803,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
SW4289	Assistant Director Fisheries TCTC Madyan Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,103,000</u>	<u>10,923,400</u>	<u>5,058,000</u>
A011	TOTAL PAY		53	53	<u>6,925,000</u>	<u>7,194,000</u>	<u>2,857,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,502,000</u>	<u>1,600,000</u>	<u>621,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,502,000</u>	<u>1,600,000</u>	<u>621,000</u>
D028	Deputy Director	(BPS-18)	1	1	300,000		127,000
A084	Assistant Director Fisheries	(BPS-17)	1	1	562,000		230,000
A057	Assistant	(BPS-16)	1	1	330,000		136,000
A138	Assistant Research Officer	(BPS-16)	1	1	310,000		128,000
A011-2	TOTAL PAY OF OTHER STAFF		49	49	<u>5,423,000</u>	<u>5,594,000</u>	<u>2,236,000</u>
A01151	Total Basic Pay Other Staff		49	49	<u>5,423,000</u>	<u>5,594,000</u>	<u>2,236,000</u>
S035	Senior Clerk	(BPS-14)	1	1	230,000		95,000
F024	Fisheries Supervisor	(BPS-11)	1	1	280,000		114,000
T055	Trout Culturist	(BPS-11)	1	1	250,000		102,000
H025	Head Fisheries Watcher	(BPS-09)	3	3	450,000		185,000
S152	Supervisor	(BPS-09)	1	1	280,000		114,000
F025	Fisheries Watcher	(BPS-07)	26	26	1,770,000		745,000
D112	Driver	(BPS-06)	2	2	227,000		93,000
F006	Feed Mill Operator	(BPS-05)	1	1	180,000		73,000
D112	Driver	(BPS-04)	1	1	170,000		69,000
E019	Electrician	(BPS-04)	1	1	150,000		61,000
H298	Hatchery Assistant	(BPS-04)	2	2	240,000		98,000
A161	Attendant	(BPS-03)	1	1	110,000		45,000
C057	Chowkidar	(BPS-03)	4	4	615,000		250,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
SW4289	Assistant Director Fisheries TCTC Madyan Swat						
L002	Laboratory Attendant	(BPS-03)	1	1	111,000		45,000
N005	Naib Qasid	(BPS-03)	1	1	140,000		57,000
F025	Fisheries Watcher	(BPS-02)	2	2	220,000		90,000
A012	TOTAL ALLOWANCES				8,178,000	3,729,400	2,201,000
A012-1	TOTAL REGULAR ALLOWANCES				8,073,000	3,727,400	2,164,000
A01202	House Rent Allowance				685,000	430,000	228,000
A01203	Conveyance Allowance				936,000	767,000	312,000
A01207	Washing Allowance				9,000	57,000	4,000
A01208	Dress Allowance				6,000	5,600	3,000
A0120D	Integrated Allowance				4,000	5,400	1,000
A0120X	Adhoc Allowance - 2010				2,446,000		
A01217	Medical Allowance				665,000	653,000	221,000
A0121T	Adhoc Relief Allowance 2013				690,000	117,900	230,000
A0121Z	Adhoc Relief Allowance-2014				300,000		100,000
A01229	Special compensatory allowance					24,300	
A0122C	Adhoc Relief Allowance - 2015				763,000	80,000	255,000
A0122M	Adhoc Relief Allowance 2016				970,000	496,200	324,000
A0122Y	Ad-hoc Relief Allowance 2017					661,000	286,000
A01233	Unattractive Area Allowance				599,000	430,000	200,000
001	Unattractive Area Allowance				599,000	430,000	200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				105,000	2,000	37,000
A01274	Medical Charges				5,000	1,000	2,000
001	Medical Charges				5,000	1,000	2,000
A01278	Leave Salary				100,000	1,000	35,000
001	Leave Salary				100,000	1,000	35,000
A03	TOTAL OPERATING EXPENSES				1,751,000	4,875,500	1,186,000
A032	TOTAL COMMUNICATIONS				37,000	37,000	12,000
A03201	Postage and Telegraph				7,000	7,000	2,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
SW4289 Assistant Director Fisheries TCTC Madyan Swat					
A03202 Telephone and Trunk Call			30,000	30,000	10,000
A033 TOTAL UTILITIES			<u>260,000</u>	<u>610,000</u>	<u>153,000</u>
A03301 Gas			50,000	60,000	20,000
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Electricity			150,000	150,000	50,000
A03304 Hot and Cold Weather Charges			60,000	400,000	83,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>469,000</u>	<u>820,000</u>	<u>224,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>500,000</u>	<u>117,000</u>
001 Travelling Allowance			200,000	500,000	117,000
A03806 Transportation of Goods			<u>9,000</u>	<u>20,000</u>	<u>7,000</u>
001 Transportation of Goods			9,000	20,000	7,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>260,000</u>	<u>300,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			260,000	300,000	100,000
A039 TOTAL GENERAL			<u>985,000</u>	<u>3,408,500</u>	<u>797,000</u>
A03901 Stationery			<u>40,000</u>	<u>50,000</u>	<u>17,000</u>
001 Stationery			40,000	50,000	17,000
A03906 Uniforms and Protective Clothing			50,000	50,000	17,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>48,500</u>	<u>17,000</u>
001 Advertising and Publicity			50,000	48,500	17,000
A03919 Payments to Other for Service Rendered			<u>20,000</u>		
001 Payments to Others for Service Rendered			20,000		
A03942 Cost of Other Stores			<u>800,000</u>	<u>3,200,000</u>	<u>733,000</u>
001 Cost of other Stores			800,000	3,200,000	733,000
A03970 Others			<u>25,000</u>	<u>60,000</u>	<u>13,000</u>
001 Others			25,000	60,000	13,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>

NC21024 (023)
FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
SW4289 Assistant Director Fisheries TCTC Madyan Swat					
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>300,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
A13001 Transport			<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
001 Transport			70,000	70,000	23,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>80,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>80,000</u>	<u>27,000</u>
001 Machinery and Equipment			40,000	80,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			20,000	30,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>120,000</u>	<u>40,000</u>
A13303 Other Buildings			<u>50,000</u>	<u>120,000</u>	<u>40,000</u>
001 Other Buildings.			50,000	120,000	40,000
Assistant Director Fisheries TCTC Madyan Swat			17,034,000	16,098,900	6,511,000

NC21029 (024)
IRRIGATION
BUDGET ESTIMATES 2018-2019

	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	7,714	3,762,537,000	4,269,771,000	835,736,000	509,045,000	1,344,781,000
TOTAL	7,714	3,762,537,000	4,269,771,000	835,736,000	509,045,000	1,344,781,000

**NC21029 (024)
IRRIGATION**

	Rs	0
Charged:		
Voted:	1,344,781,000	
Total:	1,344,781,000	

HEAD OF DEPARTMENT

	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2017-2018	
SUMMARY	Rs	Rs	Rs
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)	10,831,000	14,184,830	4,001,000
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)	2,472,000	2,895,900	907,000
042201 ADMINISTRATION	3,131,734,000	3,621,515,270	1,132,704,000
042202 IRRIGATION DAMS	31,447,000	45,122,000	11,149,000
042203 CANAL IRRIGATION	259,640,000	259,640,000	86,545,000
042204 TUBEWELLS	34,458,000	34,458,000	11,486,000
042205 EQUIPMENT MACHINERY WORKSHOPS	6,000,000	6,000,000	2,000,000
042250 OTHERS	26,029,000	26,029,000	9,347,000
043820 OTHERS	100,000,000	100,000,000	33,333,000
107105 FLOOD CONTROL	159,926,000	159,926,000	53,309,000
TOTAL	3,762,537,000	4,269,771,000	1,344,781,000

**NC21029 (024)
IRRIGATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
PR5791	Planning & Monitoring Cell Irrigation Department	8,547,000	13,424,510	4,445,000
AD4189	Executive Engineer Hazara Irrigation Division Abbottabad	96,749,000	119,814,400	34,073,000
AD4305	Special Revenue Hazara Irrigation Division Abbottabad	16,129,000	27,542,380	5,844,000
AD4311	Executive Engineer Hazara Irrigation Division Abbottabad (R&M of Dam Un-Productive)	2,500,000	2,500,000	833,000
AD4312	Executive Engineer Hazara Irrigation Division Abbottabad (R&M of Canals Un-Productive)	10,000,000	10,000,000	3,333,000
AD4313	Executive Engineer Hazara Irrigation Division Abbottabad (R&M of T/Wells Un-Productive)	4,000,000	4,000,000	1,333,000
AD4314	Executive Engineer Hazara Irrigation Division Abbottabad (Flood & Drainage Control)	7,600,000	7,600,000	2,533,000
AD4315	Executive Engineer Hazara Irrigation Division Abbottabad (Others Irrigation / L.I.S)	900,000	900,000	300,000
BU4134	Suptt: Engineer Bannu Irrigation Circle Bannu	15,051,000	17,241,680	6,024,000
BU4136	Executive Engineer Marwat Canal Division Bannu	150,440,000	176,730,150	50,368,000
BU4137	Special Revenue Marwat Canal Division Bannu	12,924,000	18,608,400	4,464,000
BU4141	Special Revenue Bannu Canal Division Bannu	22,607,000	22,127,800	7,529,000
BU4302	Executive Engineer Bannu Canal Division Bannu	133,984,000	167,187,390	42,018,000

**NC21029 (024)
IRRIGATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
BU4367	District Officer (RE) Collector Bannu	1,100,000	1,100,000	367,000
BU4374	Executive Engineer Marwat Canal Irrigation Division Bannu (R&M of Canals Un-Productive)	10,000,000	10,000,000	3,333,000
BU4375	Executive Engineer Marwat Canal Irrigation Division Bannu (Flood & Drainage Control)	2,000,000	2,000,000	667,000
BU4376	Executive Engineer Marwat Irrigation Division Bannu (Others Irrigation / L.I.S)	2,000,000	2,000,000	667,000
BU4377	Executive Engineer Bannu Canal Irrigation Division Bannu (R&M of Canals (Un-Productive)	10,000,000	10,000,000	3,333,000
BU4378	Executive Engineer Bannu Canal Irrigation Division Bannu (R&M of T/Wells Un-Productive)	4,000,000	4,000,000	1,333,000
BU4379	Executive Engineer Bannu Canal Irrigation Division Bannu (Flood & Drainage Control)	3,000,000	3,000,000	1,000,000
CA4277	XEN Flood Division Charsadda	142,119,000	179,951,850	47,315,000
CA4278	Executive Engineer Warsak Division Charsadda (R&M of Canals -Unproductive)	15,500,000	15,500,000	5,167,000
CA4279	Executive Engineer Hydrology Irrigation Division Charsadda (Others Irrigation / L.I.S)	5,000,000	5,000,000	1,667,000
CA4280	Executive Engineer Charsadda Canal Division Charsadda (Flood & Drainage Control)	10,000,000	10,000,000	3,333,000
CL4003	Executive Engineer Chitral Irrigation Division Chitral	31,212,000	34,467,950	11,421,000

**NC21029 (024)
IRRIGATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
CL4158	Executive Engineer Chitral Irrigation Division Chitral (R&M of Canals Un-Productive)	7,000,000	7,000,000	2,333,000
CL4159	Executive Engineer Chitral Irrigation Division Chitral (Flood & Drainage Control)	7,000,000	7,000,000	2,333,000
CL4178	Special Revenue Chitral Irrigation Division Chitral	5,254,000	5,514,200	1,826,000
DA4181	Executive Engineer Dir Irrigation Division Dir	67,298,000	55,423,280	23,772,000
DA4304	XEN Dir Irrigation Division Dir Lower Canal U/P	12,000,000	12,000,000	4,000,000
DA4305	XEN Irrigation Division Dir Lower T/Well	1,700,000	1,700,000	567,000
DA4306	XEN Dir Irrigation Division Dir Lower F&D Control	5,300,000	5,300,000	1,767,000
DA4308	Special Revenue Dir Irrigation Division	5,375,000	3,719,000	1,875,000
DI4226	Executive Engineer Paharpur Irrigation Division D.I.Khan	116,419,000	141,749,950	41,954,000
DI4229	Special Revenue Paharpur Irrigation Division D I Khan	22,339,000	28,322,740	8,202,000
DI4230	Special Revenue CRBC Irrigation Division D I Khan	33,969,000	37,274,300	12,076,000
DI4231	Executive Engineer CRBC Irrigation Division D.I.Khan	72,117,000	88,755,300	25,111,000
DI4270	District Officer (RE) Collector D.I.Khan	14,700,000	14,700,000	4,900,000
DI4313	Executive Engineer C.R.B.C Irrigation Division D.I.Khan (R&M of Canals Un-Productive)	18,000,000	18,000,000	6,000,000

**NC21029 (024)
IRRIGATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
DI4314	Executive Engineer Paharpur Irrigation Division D.I.Khan (R&M of T/Wells Un-Productive)	2,000,000	2,000,000	667,000
DI4315	Executive Engineer Irrigation Division D.I.Khan (FloodControl)	15,000,000	15,000,000	5,000,000
DI4331	XEN Flood & Division D.I Khan	29,604,000	34,849,770	10,760,000
DI4335	Executive Engineer Paharpur Irrigation Division D I .Khan	16,000,000	16,000,000	5,333,000
DI4336	Board of Revenue D.I.Khan	10,831,000	14,184,830	4,001,000
DI4364	XEN Gomal Zam Dam Irrigation Division at Tank	70,779,000	48,494,040	25,827,000
DI4387	Superentending Engineer D.I.Khan Irrigation Circle D.I.Khan	11,549,000	12,782,260	4,740,000
DI4390	XEN Irrigation Division (R&M) D.I.Khan		13,675,000	667,000
DI4393	XEN Gomal Zam Irrigation Division D.I.Khan.	10,000,000	10,000,000	3,333,000
KT4268	Executive Engineer Kohat Irrigation Division Kohat	89,510,000	101,536,950	30,203,000
KT4269	Special Revenue kohat Irrigation Division Kohat	14,157,000	11,806,820	4,547,000
KT4372	Executive Engineer Kohat Irrigation Division Kohat (R&M of Dam (Productive)/Un Productive	10,000,000	10,000,000	3,333,000
KT4373	Executive Engineer Kohat Irrigation	10,000,000	10,000,000	3,333,000
KT4374	Executive Engineer Kohat Irrigation Division Kohat (R&M of T/Wells Un-Productive)	1,000,000	1,000,000	333,000

**NC21029 (024)
IRRIGATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
KT4375	Executive Engineer Kohat Irrigation Division Kohat (Flood & Drainage Control)	5,000,000	5,000,000	1,667,000
KT4376	Executive Engineer Kohat Irrigation Division Kohat (Others Irrigation / L.I.S)	1,000,000	1,000,000	333,000
KT4384	Deputy Director Planning and Construction Division Kohat	10,011,000	10,913,470	3,958,000
LK4151	District Officer (RE) Collector Lakki Marwat	2,000,000	2,000,000	667,000
MD4176	Executive Engineer Malakand Irrigation Division Malakand	109,393,000	140,683,770	39,285,000
MD4177	Special Revenue Malakand Irrigation Division Malakand	22,844,000	31,840,500	7,656,000
MD4222	Executive Engineer Malakand Irrigation Division Malakand (R&M of Canals (Productive/ Un-Productive)	20,500,000	20,500,000	6,833,000
MD4223	Executive Engineer Malakand Irrigation Division Malakand (R&M of T/Wells Un-Productive)	500,000	500,000	167,000
MD4224	Executive Engineer Malakand Irrigation Division Malakand (Flood & Drainage Control)	18,000,000	18,000,000	6,000,000
MD4225	Executive Engineer Malakand Irrigation Division Malakand (Others Irrigation / L.I.S)	7,000,000	7,000,000	2,333,000
MR4251	Superintending Engineer Mardan Irrigation Circle Mardan	15,525,000	18,186,500	5,934,000
MR4252	Executive Engineer Mardan Irrigation Division Maradan	85,611,000	78,283,220	26,389,000
MR4367	Special Revenue Mardan Irrigation Division Mardan	31,541,000	27,099,240	10,448,000

**NC21029 (024)
IRRIGATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
MR4373	Executive Engineer Mardan Irrigation Division Mardan (R&M of Canals -Productive)	15,000,000	15,000,000	5,000,000
MR4374	Executive Engineer Mardan Irrigation Division Mardan (Flood & Drainage Control)	9,290,000	9,290,000	3,097,000
MR4375	Executive Engineer Mardan Irrigation Division Mardant (Others Irrigation / L.I.S)	4,710,000	4,710,000	1,570,000
PR4412	Irrigation Department Secretariat	49,996,000	53,278,200	18,837,000
PR4415	Chief & Engineer (North) Irrigation	45,343,000	54,406,420	16,289,000
PR4417	Executive Engineer Peshawar Canal Division Peshawar	78,185,500	86,044,700	28,513,000
PR4418	Special Revenue Peshawar Canal Division Peshawar	24,027,000	26,995,700	8,680,000
PR4419	Executive Engineer Warsak Canal Division Peshawar	371,385,000	547,779,340	170,929,000
PR4420	Special Revenue Worsak Canal Division Peshawar	23,434,000	31,378,630	8,342,000
PR4421	Executive Engineer T/Well Irrigation Division Peshawar	219,266,000	323,763,800	73,519,000
PR4422	Executive Engineer Hydrology Irrigation Divisio Peshawar	81,578,000	102,298,200	29,106,000
PR4424	Executive Engineer Mechanical Irrigation Division Peshawar	40,124,000	47,696,620	14,560,000
PR4487	Director General Small Dams Khyber Pakthunkhwa	30,097,200	17,091,180	8,040,000
PR4690	Deputy Director Planning and Construction Division Peshawar.	10,467,000	10,408,300	4,034,000

**NC21029 (024)
IRRIGATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
PR4786	Unforeseen/Government Directive	246,413,000	85,000,000	80,471,000
PR4800	Executive Engineer Mechanical Irrigation Division Peshawar (Tools & Plants)	6,000,000	6,000,000	2,000,000
PR4829	Others	100,000,000	100,000,000	33,333,000
PR4866	Executive Engineer Peshawar Canal Division Peshawar (R&M of Canals - Productive)	56,000,000	56,000,000	18,667,000
PR4867	Executive Engineer Peshawar Canal Division Peshawar (Flood & Drainage Control)	18,000,000	18,000,000	6,000,000
PR4868	Executive Engineer Peshawar Canal Division Peshawar (Others Irr:/ L.I.S)	1,000,000	1,000,000	333,000
PR4869	Executive Engineer Warsak Canal Division Peshawar (R&M of Canals - Unproductive)	35,000,000	35,000,000	11,667,000
PR4870	Executive Engineer Warsak Canal Division Peshawar (Flood & Drainage Control - Unproductive)	5,000,000	5,000,000	1,667,000
PR4871	Executive Engineer T/Wells Irrigation Division Peshawar (R&M of T/Wells (Un-Productive)	18,000,000	18,000,000	6,000,000
PR4872	Executive Engineer Hydrology Irrigation Division Peshawar (Others Irrigation / L.I.S)	1,000,000	1,000,000	691,000
PR4880	Canal Collector(North)	5,807,000	6,732,000	2,365,000
PR4883	Suptt: Engineer Peshawar Circle Peshawar	19,334,000	20,818,280	7,521,000
PR4884	Canal Collector(South)	5,085,000	9,286,800	2,347,000
PR4892	CHIEF ENGINEER (South)	57,642,000	62,201,580	21,146,000

**NC21029 (024)
IRRIGATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
SU4187	Special Revenue Swabi Irrigation Division NO I Swabi	20,948,000	25,542,300	7,692,000
SU4250	Executive Engineer Swabi Irrigation Division Swabi (R&M of Canals -Productive)	18,280,000	18,280,000	6,093,000
SU4251	Executive Engineer Swabi Irrigation Division Swabi (R&M of T/Wells Un-Productive)	720,000	720,000	240,000
SU4252	Executive Engineer Swabi Irrigation Division Swabi (Flood & Drainage Control)	5,500,000	5,500,000	1,833,000
SU4253	Executive Engineer Swabi Irrigation Division Swabi (Others Irrigation / L.I.S)	1,000,000	1,000,000	333,000
SU4263	Executive Engineer Swabi Irrigation Division NO I Swabi	118,804,000	136,621,510	37,626,000
SU4320	XEN Swabi Irrigation Division-II (Others/LIS)	419,000	419,000	453,000
SU4321	XEN Swabi Irrigation Division-II (R&M Canal)	18,947,000	18,947,000	6,316,000
SU4322	XEN Swabi Irrigation Division-II T/Wells	1,038,000	1,038,000	346,000
SU4323	XEN Swabi Irrigation Division-II F&DC	10,596,000	10,596,000	3,532,000
SU4324	Superintending Engineer Swabi Irrigation Circle Swabi	12,548,000	13,347,900	4,812,000
SU5107	Executive Engineer Irrigation Division No.2 Swabi	93,885,800	123,946,480	33,242,000
SU5108	Special Revenue Irrigation Division No.2 Swabi	15,863,000	27,517,940	5,787,000
SW4295	Suptt: Engineer Swat Irrigation Circle Swat	15,707,000	15,336,800	5,728,000

**NC21029 (024)
IRRIGATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
SW4296	Executive Engineer Swat Irrigation Division Swat	82,551,500	93,548,300	28,892,000
SW4297	Special Revenue Irrigation Division Swat	8,591,000	9,740,000	2,936,000
SW4434	Executive Engineer Swat Irrigation Division Swat (R&M of Canals (Un-Productive)	6,360,000	6,360,000	2,120,000
SW4435	Executive Engineer Swat Irrigation Division Swat (R&M of T/Wells Un-Productive)	1,500,000	1,500,000	500,000
SW4436	Executive Engineer Swat Irrigation Division Swat (Flood & Drainage Control)	7,140,000	7,140,000	2,380,000
SW4437	Executive Engineer Swat Irrigation Division Swat (Others Irrigation / L.I.S)	2,000,000	2,000,000	667,000
TK4032	District Officer Revenue Estate Tank	2,472,000	2,895,900	907,000
TK4034	District Officer (RE) Collector Tank	3,700,000	3,700,000	1,233,000
AD4437	Dy, Director P & C Small Dams Abbottabad		9,132,730	3,272,000
CA4290	Special Revenue Irrigation Divi:Charsada	11,595,000	19,489,940	4,300,000
MR5591	Dy, Director P & C small dams mardan District Mardan		7,779,800	5,654,000
TOTAL		3,762,537,000	4,269,771,000	1,344,781,000

**NC21029 (024)
IRRIGATION**

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,360,806,000</u>	<u>2,657,161,000</u>	<u>835,736,000</u>
A011	PAY	<u>1,138,636,700</u>	<u>1,706,927,380</u>	<u>461,433,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>141,243,500</u>	<u>186,179,460</u>	<u>60,317,000</u>
A01101	Basic Pay Of Officer	135,559,500	171,650,320	58,332,000
A01102	Personal pay	5,411,000	13,163,550	1,894,000
A01103	Special Pay	34,000		12,000
A01105	Qualification Pay	239,000	1,365,590	79,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>997,393,200</u>	<u>1,520,747,920</u>	<u>401,116,000</u>
A01151	Basic Pay Other Staff	994,854,200	1,518,996,020	399,508,000
A01152	Personal pay	2,539,000	1,751,900	1,608,000
A012	ALLOWANCES	<u>1,222,169,300</u>	<u>950,233,620</u>	<u>374,303,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,199,572,300</u>	<u>864,210,160</u>	<u>366,169,000</u>
A01201	Senior Post Allowance	37,000	85,000	12,000
A01202	House Rent Allowance	118,628,800	103,571,370	39,652,000
A01203	Conveyance Allowance	202,473,000	182,618,190	69,364,000
A01205	Dearness Allowance		16,800	
A01207	Washing Allowance	1,763,000	1,274,950	594,000
A01208	Dress Allowance	1,417,000	1,124,400	475,000
A0120A	Special Message Allowance	1,000		1,000
A0120D	Integrated Allowance	9,421,000	1,721,650	3,148,000
A0120E	Housing Subsidy Allowance	2,677,000	2,685,410	981,000
A0120N	Special allowances @ 30% of basic pay for Secretar	4,665,000	6,217,000	1,866,000
A0120P	Adhoc Relief 2009	8,000	5,720	3,000
A0120X	Adhoc Allowance - 2010	248,818,000	4,411,030	61,000
A01216	Qualification Allowance		1,700	
A01217	Medical Allowance	155,959,000	139,517,970	52,849,000
A01218	Fixed contingent/stationary allowance		21,100	
A0121A	Ad - hoc Allowance - 2011	394,000	220,540	133,000
A0121M	Adhoc Relief Allowance - 2012	162,000	438,050	63,000
A0121Q	Audit and Accounts Allowance	1,377,000	1,438,200	458,000
A0121T	Adhoc Relief Allowance 2013	58,857,000	41,947,250	19,679,000
A0121Z	Adhoc Relief Allowance-2014	18,443,500	1,408,620	5,840,000
A01220	Language allowance		795,390	
A01224	Entertainment Allowance	78,000	58,700	389,000

**NC21029 (024)
IRRIGATION**

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A01226	Computer Allowance	501,000	547,000	177,000
A01228	Orderly Allowance	160,000	174,000	53,000
A01229	Special compensatory allowance		4,500	
A0122C	Adhoc Relief Allowance - 2015	79,946,000	39,010,210	26,693,000
A0122M	Adhoc Relief Allowance 2016	110,543,000	141,631,560	37,617,000
A0122N	Special Conveyance Allowance to Disabled Employees	84,000	652,600	28,000
A0122Y	Ad-hoc Relief Allowance 2017		167,784,850	46,639,000
A01233	Unattractive Area Allowance	20,895,000	23,209,500	6,967,000
A01236	Deputation Allowance	317,000	298,000	111,000
A01238	Charge allowance	100,000	422,700	33,000
A01239	Special allowance		6,800	
A01241	Utility allowance for electricity	284,000	270,000	95,000
A01244	Adhoc relief		2,000	
A01250	Incentive Allowance	134,000	172,000	45,000
A01260	Ration Allowance		17,000	
A01262	Special Relief Allowance		2,000	
A01270	Other	161,429,000	426,400	52,143,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>22,597,000</u>	<u>86,023,460</u>	<u>8,134,000</u>
A01271	Overtime Allowance	206,000	303,800	69,000
A01274	Medical Charges	2,608,000	6,167,180	1,161,000
A01278	Leave Salary	18,480,000	77,509,980	6,469,000
A01284	Firewood Allowance	1,303,000	2,042,500	435,000
A03	TOTAL OPERATING EXPENSES	<u>853,690,000</u>	<u>1,023,519,180</u>	<u>318,065,000</u>
A032	COMMUNICATIONS	<u>5,203,000</u>	<u>6,311,150</u>	<u>2,106,000</u>
A03201	Postage and Telegraph	845,000	960,000	320,000
A03202	Telephone and Trunk Call	4,358,000	5,351,150	1,786,000
A033	UTILITIES	<u>703,361,000</u>	<u>842,366,950</u>	<u>265,672,000</u>
A03301	Gas	3,495,000	2,959,000	986,000
A03302	Water	20,000	20,000	7,000
A03303	Electricity	693,992,000	823,738,900	263,247,000
A03304	Hot and Cold Weather Charges	5,854,000	15,649,050	1,432,000
A034	OCCUPANCY COSTS	<u>600,000</u>	<u>7,080,000</u>	<u>510,000</u>
A03402	Rent for Office Building	600,000	7,080,000	510,000

**NC21029 (024)
IRRIGATION**

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A035	OPERATING LEASES		<u>250,000</u>	
A03501	Machinery and equipment		250,000	
A038	TRAVEL & TRANSPORTATION	<u>37,916,000</u>	<u>51,481,880</u>	<u>12,130,000</u>
A03801	Training - domestic		250,000	5,000
A03802	Training - international		250,000	
A03805	Travelling Allowance	11,817,000	21,439,200	4,329,000
A03806	Transportation of Goods	30,000	30,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	24,696,000	27,931,180	7,274,000
A03808	Conveyance Charges	725,000	983,500	312,000
A03809	CNG Charges (Govt)	568,000	518,000	173,000
A03821	Training - domestic	80,000	80,000	27,000
A039	GENERAL	<u>106,610,000</u>	<u>116,029,200</u>	<u>37,647,000</u>
A03901	Stationery	4,762,000	6,997,300	1,961,000
A03902	Printing and Publication	2,875,000	4,200,300	1,290,000
A03905	Newspapers Periodicals and Books	465,000	634,470	211,000
A03906	Uniforms and Protective Clothing	841,000	1,759,000	594,000
A03907	Advertising & Publicity	7,645,000	8,887,860	2,464,000
A03917	Law Charges	856,000	584,000	194,000
A03919	Payments to Other for Service Rendered	116,000	1,600,000	2,033,000
A03942	Cost of Other Stores	862,000	1,186,000	398,000
A03970	Others	88,188,000	90,180,270	28,502,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>100,000</u>	<u>13,030,820</u>	<u>5,650,000</u>
A041	PENSION	<u>100,000</u>	<u>13,030,820</u>	<u>5,650,000</u>
A04106	Reimbursement of medical charges to pensioners	100,000	110,000	36,000
A04114	Superannuation Encashment of L.P.R		12,920,820	5,614,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>15,760,000</u>	<u>20,237,000</u>	<u>5,474,000</u>

**NC21029 (024)
IRRIGATION**

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
OBJECT	SUMMARY			
A052	GRANTS-DOMESTIC	<u>15,760,000</u>	<u>20,237,000</u>	<u>5,474,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	15,760,000	20,237,000	5,474,000
A06	TOTAL TRANSFERS	<u>520,000</u>	<u>1,000,000</u>	<u>233,000</u>
A063	ENTERTAINMENT & GIFTS	<u>520,000</u>	<u>1,000,000</u>	<u>233,000</u>
A06301	Entertainments & Gifts	520,000	1,000,000	233,000
A09	TOTAL PHYSICAL ASSETS	<u>739,000</u>	<u>3,264,000</u>	<u>425,000</u>
A092	COMPUTER EQUIPMENT	<u>580,000</u>	<u>1,450,000</u>	<u>199,000</u>
A09201	Hardware	580,000	1,450,000	199,000
A096	PURCHASE OF PLANT & MACHINERY	<u>105,000</u>	<u>1,044,000</u>	<u>113,000</u>
A09601	Plant and Machinery	105,000	1,044,000	113,000
A097	PURCHASE FURNITURE & FIXTURE	<u>54,000</u>	<u>770,000</u>	<u>113,000</u>
A09701	Furniture and fixtures	54,000	770,000	113,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>530,922,000</u>	<u>551,559,000</u>	<u>179,198,000</u>
A130	TRANSPORT	<u>7,571,000</u>	<u>11,819,080</u>	<u>2,644,000</u>
A13001	Transport	7,571,000	11,819,080	2,644,000
A131	MACHINERY AND EQUIPMENT	<u>2,143,000</u>	<u>4,688,970</u>	<u>940,000</u>
A13101	Machinery and Equipment	2,143,000	4,688,970	940,000
A132	FURNITURE AND FIXTURE	<u>3,708,000</u>	<u>3,477,950</u>	<u>983,000</u>
A13201	Furniture and Fixture	3,708,000	3,477,950	983,000
A133	BUILDINGS AND STRUCTURE		<u>398,000</u>	<u>1,466,000</u>
A13301	Office Buildings		199,000	733,000
A13302	Residential Buildings		199,000	733,000

**NC21029 (024)
IRRIGATION**

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A134	IRRIGATION WORKS	<u>496,000,000</u>	<u>509,675,000</u>	<u>165,998,000</u>
A13401	Main canal	309,087,000	322,762,000	103,694,000
A13402	Feeder canal	26,029,000	26,029,000	8,676,000
A13470	Others	160,884,000	160,884,000	53,628,000
A135	EMBANKMENT AND DRAINAGE	<u>21,500,000</u>	<u>21,500,000</u>	<u>7,167,000</u>
A13503	Drainage	21,500,000	21,500,000	7,167,000
NET TOTAL		3,762,537,000	4,269,771,000	1,344,781,000

**NC21029 (024)
IRRIGATION
SUMMARY OF SCALES FOR 2018-2019**

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	3899		17	3916	179,929,000
04	403			403	16,051,000
05	695			695	47,686,000
06	834		8	842	40,473,000
07	57			57	3,934,000
08	5			5	960,000
09	579			579	33,913,000
10	209			209	15,794,000
11	431		3	434	31,343,000
12	13		8	21	1,543,000
13	17		1	18	2,399,000
14	162		2	164	18,786,000
15	59			59	6,168,000
16	114		6	120	15,587,000
17	130		8	138	24,286,000
18	36		2	38	10,999,000
19	11		1	12	4,738,000
20	4			4	1,970,000
TOTAL	7658		56	7714	456,559,000

**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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI4336 Board of Revenue D.I.Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,550,000</u>	<u>12,885,830</u>	<u>3,567,000</u>
A011 TOTAL PAY	26	26	<u>6,364,000</u>	<u>7,706,000</u>	<u>2,590,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,094,000</u>	<u>1,435,000</u>	<u>450,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,094,000</u>	<u>1,435,000</u>	<u>450,000</u>
D322 Deputy District Officer (BPS-17)	1	1	404,000		167,000
A057 Assistant (BPS-16)	1	1	404,000		165,000
S103 Special Tehsildar Irrigation (BPS-16)	1	1	286,000		118,000
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>5,270,000</u>	<u>6,271,000</u>	<u>2,140,000</u>
A01151 Total Basic Pay Other Staff	23	23	<u>5,270,000</u>	<u>6,271,000</u>	<u>2,140,000</u>
N009 Naib Tehsildar (BPS-14)	2	2	990,000		401,000
S115 Stenographer (BPS-14)	1	1	299,000		122,000
K003 Kanungo (BPS-09)	6	6	1,393,000		567,000
P017 Patwari (BPS-09)		4			296,000
D112 Driver (BPS-06)	1	1	143,000		59,000
M066 Moharrir (BPS-05)	1	1	259,000		105,000
M120 Moharrir Patwari (BPS-05)	1	1	273,000		110,000
P017 Patwari (BPS-05)	4		729,000		
R010 Reader (BPS-05)	1	1	194,000		79,000
N005 Naib Qasid (BPS-03)	6	6	990,000		401,000
A012 TOTAL ALLOWANCES			<u>3,186,000</u>	<u>5,179,830</u>	<u>977,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,981,000</u>	<u>4,296,790</u>	<u>905,000</u>
A01202 House Rent Allowance			357,000	372,000	119,000
A01203 Conveyance Allowance			746,000	766,000	249,000

**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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
DI4336	Board of Revenue D.I.Khan				
A0120D	Integrated Allowance		34,000	34,000	11,000
A0120X	Adhoc Allowance - 2010		1,045,000	1,500	
A01217	Medical Allowance		462,000	462,000	154,000
A01218	Fixed contingent/stationary allowance			21,100	
A0121T	Adhoc Relief Allowance 2013		200,000	163,000	67,000
A0122C	Adhoc Relief Allowance - 2015		137,000	1,000,000	46,000
A0122M	Adhoc Relief Allowance 2016			598,000	
A0122Y	Ad-hoc Relief Allowance 2017			733,190	259,000
A01270	Other			<u>146,000</u>	
001	Others			146,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>205,000</u>	<u>883,040</u>	<u>72,000</u>
A01274	Medical Charges		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Medical Charges		5,000	5,000	2,000
A01278	Leave Salary		<u>200,000</u>	<u>878,040</u>	<u>70,000</u>
001	Leave Salary		200,000	878,040	70,000
A03	TOTAL OPERATING EXPENSES		<u>814,000</u>	<u>814,000</u>	<u>272,000</u>
A032	TOTAL COMMUNICATIONS		<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
A03201	Postage and Telegraph		30,000	30,000	10,000
A03202	Telephone and Trunk Call		50,000	50,000	17,000
A033	TOTAL UTILITIES		<u>110,000</u>	<u>110,000</u>	<u>37,000</u>
A03303	Electricity		<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
001	Electricity		80,000	80,000	27,000
A03304	Hot and Cold Weather Charges		30,000	30,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>500,000</u>	<u>500,000</u>	<u>166,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	<u>83,000</u>
001	Travelling Allowance		250,000	250,000	83,000

**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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI4336 Board of Revenue D.I.Khan					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>250,000</u>	<u>83,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	83,000
A039 TOTAL GENERAL			<u>124,000</u>	<u>124,000</u>	<u>42,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001 Stationery			40,000	40,000	13,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Printing and publication			20,000	20,000	7,000
A03906 Uniforms and Protective Clothing			14,000	14,000	5,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Others			50,000	50,000	17,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000	300,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>167,000</u>	<u>185,000</u>	<u>62,000</u>
A130 TOTAL TRANSPORT			<u>145,000</u>	<u>145,000</u>	<u>48,000</u>
A13001 Transport			<u>145,000</u>	<u>145,000</u>	<u>48,000</u>
001 Transport			145,000	145,000	48,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Machinery and Equipment			20,000	20,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>20,000</u>	<u>7,000</u>

**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	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
DI4336	Board of Revenue D.I.Khan				
A13201 Furniture and Fixture			2,000	20,000	7,000
Board of Revenue D.I.Khan			10,831,000	14,184,830	4,001,000

**NC21029 (024)
IRRIGATION**

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
TK4032 District Officer Revenue Estate Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,137,000</u>	<u>2,575,300</u>	<u>801,000</u>
A011 TOTAL PAY	6	6	<u>1,341,000</u>	<u>1,504,600</u>	<u>546,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,341,000</u>	<u>1,504,600</u>	<u>546,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,341,000</u>	<u>1,504,600</u>	<u>546,000</u>
N009 Naib Tehsildar (BPS-14)	1	1	365,000		149,000
K003 Kanungo (BPS-09)	1	1	273,000		111,000
P017 Patwari (BPS-09)		1			90,000
P017 Patwari (BPS-05)	1		221,000		
N005 Naib Qasid (BPS-03)	3	3	482,000		196,000
A012 TOTAL ALLOWANCES			<u>796,000</u>	<u>1,070,700</u>	<u>255,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>650,000</u>	<u>670,700</u>	<u>203,000</u>
A01202 House Rent Allowance			85,000	76,500	28,000
A01203 Conveyance Allowance			164,000	147,400	55,000
A0120D Integrated Allowance			17,000	16,200	6,000
A0120X Adhoc Allowance - 2010			207,000		
A01217 Medical Allowance			113,000	113,800	38,000
A0121T Adhoc Relief Allowance 2013			38,000	32,100	13,000
A0122C Adhoc Relief Allowance - 2015			26,000	22,100	9,000
A0122M Adhoc Relief Allowance 2016				112,200	
A0122Y Ad-hoc Relief Allowance 2017				150,400	54,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>146,000</u>	<u>400,000</u>	<u>52,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>145,000</u>	<u>400,000</u>	<u>51,000</u>
001 Leave Salary			145,000	400,000	51,000

**NC21029 (024)
IRRIGATION**

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
TK4032 District Officer Revenue Estate Tank					
A03 TOTAL OPERATING EXPENSES			<u>305,000</u>	<u>290,600</u>	<u>96,000</u>
A032 TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
A03201 Postage and Telegraph			25,000	25,000	8,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A03304 Hot and Cold Weather Charges			50,000	50,000	17,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>135,600</u>	<u>45,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>135,600</u>	<u>45,000</u>
001 Travelling Allowance			150,000	135,600	45,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>80,000</u>	<u>26,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001 Stationery			40,000	40,000	13,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001 Others			40,000	40,000	13,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			30,000	30,000	10,000
District Officer Revenue Estate Tank			2,472,000	2,895,900	907,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR5791	Planning & Monitoring Cell Irrigation Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,314,000</u>	<u>7,250,510</u>	<u>2,978,000</u>
A011	TOTAL PAY		26	26	<u>4,237,000</u>	<u>4,237,000</u>	<u>1,769,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	11	<u>2,550,000</u>	<u>2,550,000</u>	<u>1,191,000</u>
A01101	Total Basic Pay Of Officer		9	11	<u>2,550,000</u>	<u>2,550,000</u>	<u>1,191,000</u>
D154	Director Technical	(BPS-19)	1	1	360,000		151,000
E010	Economist	(BPS-18)	1	1	310,000		131,000
E110	Environmentalist	(BPS-18)	1	1	310,000		131,000
S614	Senior Planning Officer (Civil)	(BPS-18)	1	1	310,000		131,000
M084	Monitoring Officer	(BPS-17)	1	1	260,000		109,000
P038	Planning Officer	(BPS-17)	1	1	280,000		117,000
S166	Superintendent	(BPS-17)	1	1	260,000		109,000
A057	Assistant	(BPS-16)	1	1	230,000		96,000
C082	Computer Operator	(BPS-16)		2			120,000
P021	Personal Assistant	(BPS-16)	1	1	230,000		96,000
A011-2	TOTAL PAY OF OTHER STAFF		17	15	<u>1,687,000</u>	<u>1,687,000</u>	<u>578,000</u>
A01151	Total Basic Pay Other Staff		17	15	<u>1,687,000</u>	<u>1,687,000</u>	<u>578,000</u>
S035	Senior Clerk	(BPS-14)	1	1	190,000		79,000
C082	Computer Operator	(BPS-12)	2		290,000		
J013	Junior Clerk	(BPS-11)	2	2	270,000		112,000
D112	Driver	(BPS-06)	3	3	290,000		120,000
D006	Daftari	(BPS-04)	1	1	97,000		40,000
C057	Chowkidar	(BPS-03)	1	1	80,000		33,000
N005	Naib Qasid	(BPS-03)	6	6	390,000		161,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR5791	Planning & Monitoring Cell Irrigation Department						
S162	Sweeper	(BPS-03)	1	1	80,000		33,000
A012	TOTAL ALLOWANCES				<u>3,077,000</u>	<u>3,013,510</u>	<u>1,209,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,917,000</u>	<u>2,553,510</u>	<u>1,150,000</u>
A01202	House Rent Allowance				590,000	590,000	197,000
A01203	Conveyance Allowance				500,000	500,000	167,000
A01207	Washing Allowance					9,000	
A01208	Dress Allowance					5,000	
A0120D	Integrated Allowance					15,000	
A01217	Medical Allowance				490,000	490,000	163,000
A0121T	Adhoc Relief Allowance 2013				450,000	150,000	150,000
A0121Z	Adhoc Relief Allowance-2014				450,000		150,000
A01226	Computer Allowance					37,000	
A0122C	Adhoc Relief Allowance - 2015				390,000	100,000	130,000
A0122M	Adhoc Relief Allowance 2016				47,000	252,510	16,000
A0122Y	Ad-hoc Relief Allowance 2017					325,000	177,000
A01270	Other					<u>80,000</u>	
001	Others					80,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>160,000</u>	<u>460,000</u>	<u>59,000</u>
A01271	Overtime Allowance					200,000	
A01274	Medical Charges				<u>160,000</u>	<u>260,000</u>	<u>59,000</u>
001	Medical Charges				160,000	260,000	59,000
A03	TOTAL OPERATING EXPENSES				<u>1,083,000</u>	<u>3,374,000</u>	<u>834,000</u>
A032	TOTAL COMMUNICATIONS				<u>65,000</u>	<u>215,000</u>	<u>72,000</u>
A03201	Postage and Telegraph				15,000	15,000	5,000
A03202	Telephone and Trunk Call				50,000	200,000	67,000
A033	TOTAL UTILITIES					<u>100,000</u>	<u>17,000</u>
A03304	Hot and Cold Weather Charges					100,000	17,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR5791 Planning & Monitoring Cell Irrigation Department					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>730,000</u>	<u>1,909,000</u>	<u>361,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>947,000</u>	<u>167,000</u>
001 Travelling Allowance			200,000	947,000	167,000
A03806 Transportation of Goods			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Transportation of Goods			30,000	30,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>882,000</u>	<u>167,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	882,000	167,000
A03808 Conveyance Charges				<u>50,000</u>	<u>17,000</u>
001 Conveyance Charges				50,000	17,000
A039 TOTAL GENERAL			<u>288,000</u>	<u>1,150,000</u>	<u>384,000</u>
A03901 Stationery			<u>80,000</u>	<u>380,000</u>	<u>127,000</u>
001 Stationery			80,000	380,000	127,000
A03902 Printing and Publication			<u>80,000</u>	<u>220,000</u>	<u>73,000</u>
001 Printing and publication			80,000	220,000	73,000
A03905 Newspapers Periodicals and Books			8,000	200,000	67,000
A03906 Uniforms and Protective Clothing				30,000	10,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
001 Advertising and Publicity			80,000	80,000	27,000
A03970 Others			<u>40,000</u>	<u>240,000</u>	<u>80,000</u>
001 Others			40,000	240,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>600,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR5791 Planning & Monitoring Cell Irrigation Department					
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				600,000	200,000
A06 TOTAL TRANSFERS				<u>200,000</u>	<u>33,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS				<u>200,000</u>	<u>33,000</u>
A06301 Entertainments & Gifts				200,000	33,000
A09 TOTAL PHYSICAL ASSETS				<u>1,400,000</u>	<u>133,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>600,000</u>	<u>33,000</u>
A09201 Hardware				<u>600,000</u>	<u>33,000</u>
001 Hardware				600,000	33,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>500,000</u>	<u>67,000</u>
A09601 Plant and Machinery				<u>500,000</u>	<u>67,000</u>
001 Plant and Machinery				500,000	67,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>300,000</u>	<u>33,000</u>
A09701 Furniture and fixtures				<u>300,000</u>	<u>33,000</u>
001 Furniture & Fixture				300,000	33,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>600,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>450,000</u>	<u>50,000</u>
A13001 Transport			<u>150,000</u>	<u>450,000</u>	<u>50,000</u>
001 Transport			150,000	450,000	50,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR5791 Planning & Monitoring Cell Irrigation Department					
A131 TOTAL MACHINERY AND EQUIPMENT				<u>100,000</u>	<u>33,000</u>
A13101 Machinery and Equipment				<u>100,000</u>	<u>33,000</u>
001 Machinery and Equipment				100,000	33,000
A132 TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	<u>17,000</u>
A13201 Furniture and Fixture				50,000	17,000
Planning & Monitoring Cell Irrigation Department			8,547,000	13,424,510	4,445,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
AD4189 Executive Engineer Hazara Irrigation Division Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>72,830,000</u>	<u>92,084,400</u>	<u>25,963,000</u>
A011 TOTAL PAY	<u>278</u>	<u>274</u>	<u>44,061,000</u>	<u>60,795,950</u>	<u>17,594,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>3,444,000</u>	<u>3,031,970</u>	<u>1,149,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,444,000</u>	<u>3,019,890</u>	<u>1,149,000</u>
E041 Executive Engineer (BPS-18)	1		807,000		
A099 Assistant Engineer (BPS-17)	2	2	1,120,000		459,000
S135 Sub Divisional Officer (BPS-17)	1	1	586,000		240,000
S166 Superintendent (BPS-17)	1	1	254,000		107,000
A057 Assistant (BPS-16)	1	1	299,000		123,000
C082 Computer Operator (BPS-16)		1			65,000
D096 Divisional Accountant (BPS-16)	1	1	378,000		155,000
A01105 Qualification Pay				12,080	
A011-2 TOTAL PAY OF OTHER STAFF	<u>271</u>	<u>267</u>	<u>40,617,000</u>	<u>57,763,980</u>	<u>16,445,000</u>
A01151 Total Basic Pay Other Staff	<u>271</u>	<u>267</u>	<u>40,585,000</u>	<u>57,714,250</u>	<u>16,431,000</u>
S035 Senior Clerk (BPS-14)	4	4	1,003,000		412,000
H021 Head Draftsman (BPS-13)	1	1	273,000		112,000
C082 Computer Operator (BPS-12)	1		156,000		
J013 Junior Clerk (BPS-11)	9	9	1,628,000		670,000
S136 Sub Engineer (BPS-11)	9	9	2,409,000		982,000
D105 Draftsman (BPS-10)	1	1	299,000		121,000
A006 Accounts Clerk (BPS-09)	2	2	547,000		222,000
D110 Driller Helper (BPS-07)	1	1	286,000		116,000
D112 Driver (BPS-06)	4	4	781,000		318,000
S161 Surveyor (BPS-06)	1	1	299,000		121,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
AD4189	Executive Engineer Hazara Irrigation Division Abbottabad						
T049	Tubewell Operator	(BPS-06)	51	51	8,593,000		3,504,000
W025	Work Mistri	(BPS-06)	1	1	273,000		111,000
E019	Electrician	(BPS-05)	2	2	482,000		195,000
F033	Foreman	(BPS-05)	1	1	156,000		64,000
G007	Guage Reader	(BPS-05)	1	1	120,000		49,000
S125	Store Clerk	(BPS-05)	1	1	156,000		64,000
T029	Tracer	(BPS-05)	2	2	391,000		159,000
W026	Work Munshi	(BPS-05)	7	7	247,000		107,000
D006	Daftari	(BPS-04)	1	1	156,000		63,000
F026	Fitter	(BPS-04)	1	1	208,000		84,000
B010	Barkandaz	(BPS-03)	2	2	234,000		95,000
B019	Beldar	(BPS-03)	73	73	8,553,000		3,488,000
C057	Chowkidar	(BPS-03)	44	44	5,376,000		2,191,000
C058	Chowkidar-Cum-Mali	(BPS-03)	2	2	352,000		143,000
C099	Cooli	(BPS-03)	10	10	1,276,000		520,000
C113	Chowkidar-Cum-Cook	(BPS-03)	1	1	1,250,000		501,000
D005	Dafadar	(BPS-03)	3	3	365,000		149,000
K010	Khansama	(BPS-03)	1	1	156,000		63,000
M010	Mali	(BPS-03)	1	1	156,000		63,000
M021	Mate	(BPS-03)	11	9	1,628,000		661,000
N005	Naib Qasid	(BPS-03)	11	11	1,289,000		526,000
O054	Operator-cum- Chowkidar	(BPS-03)	5	5	550,000		225,000
R025	Regulation Beldar	(BPS-03)		3			206,000
S128	Store Manshi	(BPS-03)		1			63,000
S162	Sweeper	(BPS-03)	1	1	156,000		63,000
P048	Plumber Cooli	(BPS-02)	1		117,000		

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
AD4189 Executive Engineer Hazara Irrigation Division Abbottabad					
R025 Regulation Beldar (BPS-02)	3		508,000		
S128 Store Manshi (BPS-02)	1		156,000		
A01152 Personal pay			32,000	49,730	14,000
A012 TOTAL ALLOWANCES			<u>28,769,000</u>	<u>31,288,450</u>	<u>8,369,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>28,269,000</u>	<u>28,158,450</u>	<u>8,194,000</u>
A01202 House Rent Allowance			3,280,000	3,066,010	1,093,000
A01203 Conveyance Allowance			6,822,000	6,301,350	2,274,000
A01207 Washing Allowance			10,000	9,000	3,000
A01208 Dress Allowance			248,000	9,000	83,000
A0120D Integrated Allowance			31,000	21,600	10,000
A0120E Housing Subsidy Allowance			118,000	104,110	43,000
A0120X Adhoc Allowance - 2010			9,084,000	39,080	
A01217 Medical Allowance			5,368,000	4,940,390	1,789,000
A0121Q Audit and Accounts Allowance			99,000	54,090	33,000
A0121T Adhoc Relief Allowance 2013			1,734,000	1,467,950	578,000
A0121Z Adhoc Relief Allowance-2014			102,000		34,000
A01226 Computer Allowance			10,000	9,000	4,000
A0122C Adhoc Relief Allowance - 2015			1,248,000	1,025,530	416,000
A0122M Adhoc Relief Allowance 2016			47,000	4,967,170	16,000
A0122Y Ad-hoc Relief Allowance 2017				6,054,170	1,795,000
A01233 Unattractive Area Allowance			<u>68,000</u>	<u>45,000</u>	<u>23,000</u>
001 Unattractive Area Allowance			68,000	45,000	23,000
A01250 Incentive Allowance				<u>45,000</u>	
001 Incentive Allowance				45,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>	<u>3,130,000</u>	<u>175,000</u>
A01274 Medical Charges				<u>430,000</u>	
001 Medical Charges				430,000	
A01278 Leave Salary			<u>500,000</u>	<u>2,700,000</u>	<u>175,000</u>
001 Leave Salary			500,000	2,700,000	175,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
AD4189 Executive Engineer Hazara Irrigation Division Abbottabad					
A03 TOTAL OPERATING EXPENSES			<u>22,949,000</u>	<u>26,760,000</u>	<u>7,604,000</u>
A032 TOTAL COMMUNICATIONS			<u>130,000</u>	<u>180,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			30,000	30,000	10,000
A03202 Telephone and Trunk Call			100,000	150,000	50,000
A033 TOTAL UTILITIES			<u>20,973,000</u>	<u>24,550,000</u>	<u>6,917,000</u>
A03301 Gas			400,000	450,000	150,000
A03303 Electricity			<u>20,273,000</u>	<u>23,800,000</u>	<u>6,667,000</u>
001 Electricity			20,273,000	23,800,000	6,667,000
A03304 Hot and Cold Weather Charges			300,000	300,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>180,000</u>	<u>60,000</u>
A03402 Rent for Office Building			180,000	180,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>950,000</u>	<u>1,100,000</u>	<u>317,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>450,000</u>	<u>100,000</u>
001 Travelling Allowance			300,000	450,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>650,000</u>	<u>650,000</u>	<u>217,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			650,000	650,000	217,000
A039 TOTAL GENERAL			<u>716,000</u>	<u>750,000</u>	<u>250,000</u>
A03901 Stationery			<u>90,000</u>	<u>120,000</u>	<u>40,000</u>
001 Stationery			90,000	120,000	40,000
A03902 Printing and Publication			<u>56,000</u>	<u>60,000</u>	<u>20,000</u>
001 Printing and publication			56,000	60,000	20,000
A03906 Uniforms and Protective Clothing			20,000	20,000	7,000
A03907 Advertising & Publicity			<u>470,000</u>	<u>450,000</u>	<u>150,000</u>
001 Advertising and Publicity			470,000	450,000	150,000
A03942 Cost of Other Stores			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
AD4189 Executive Engineer Hazara Irrigation Division Abbottabad					
001 Cost of other Stores			30,000	30,000	10,000
A03970 Others			<u>50,000</u>	<u>70,000</u>	<u>23,000</u>
001 Others			50,000	70,000	23,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>183,000</u>
A041 TOTAL PENSION					<u>183,000</u>
A04114 Superannuation Encashment of L.P.R					183,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>370,000</u>	<u>370,000</u>	<u>123,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Transport			300,000	300,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Machinery and Equipment			30,000	30,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
A13201 Furniture and Fixture			40,000	40,000	13,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
AD4189 Executive Engineer Hazara Irrigation Division Abbottabad					
Executive Engineer Hazara Irrigation Division Abbottabad			96,749,000	119,814,400	34,073,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
AD4305 Special Revenue Hazara Irrigation Division Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,370,000</u>	<u>26,377,380</u>	<u>5,548,000</u>
A011 TOTAL PAY	48	48	<u>8,409,000</u>	<u>20,580,630</u>	<u>3,431,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>469,000</u>	<u>10,632,630</u>	<u>193,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>469,000</u>	<u>684,140</u>	<u>193,000</u>
D025 Deputy Collector (BPS-17)	1	1	469,000		193,000
A01102 Personal pay				9,948,490	
A011-2 TOTAL PAY OF OTHER STAFF	47	47	<u>7,940,000</u>	<u>9,948,000</u>	<u>3,238,000</u>
A01151 Total Basic Pay Other Staff	<u>47</u>	<u>47</u>	<u>7,940,000</u>	<u>9,948,000</u>	<u>3,238,000</u>
Z001 Zilladar (BPS-15)		3			248,000
Z001 Zilladar (BPS-14)	3		599,000		
H041 Head Vernicular Clerk (BPS-10)	2	2	566,000		230,000
R330 Revenue Inspector (Abiana) (BPS-10)	1	1	456,000		184,000
V007 Vernacular Clerk (BPS-10)		5			414,000
P017 Patwari (BPS-09)		19			1,102,000
V007 Vernacular Clerk (BPS-07)	5		1,016,000		
G007 Guage Reader (BPS-05)	13	13	1,901,000		776,000
P017 Patwari (BPS-05)	19		2,700,000		
C007 Candidate Zilladar (BPS-03)	1	1	156,000		63,000
D010 Dak Runner (BPS-03)	2	2	273,000		111,000
N005 Naib Qasid (BPS-03)	1	1	273,000		110,000
A012 TOTAL ALLOWANCES			<u>6,961,000</u>	<u>5,796,750</u>	<u>2,117,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,561,000</u>	<u>4,696,750</u>	<u>1,977,000</u>

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
AD4305 Special Revenue Hazara Irrigation Division Abbottabad					
A01202 House Rent Allowance			576,000	556,350	192,000
A01203 Conveyance Allowance			1,153,000	973,930	384,000
A0120D Integrated Allowance			5,000	5,000	2,000
A0120X Adhoc Allowance - 2010			1,657,000	83,270	
A01217 Medical Allowance			877,000	760,850	292,000
A0121T Adhoc Relief Allowance 2013			613,000	249,060	204,000
A0121Z Adhoc Relief Allowance-2014			343,000		114,000
A0122C Adhoc Relief Allowance - 2015			515,000	174,210	172,000
A0122M Adhoc Relief Allowance 2016			822,000	878,790	274,000
A0122Y Ad-hoc Relief Allowance 2017				1,009,890	343,000
A01270 Other				<u>5,400</u>	
001 Others				5,400	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>400,000</u>	<u>1,100,000</u>	<u>140,000</u>
A01278 Leave Salary			<u>400,000</u>	<u>1,100,000</u>	<u>140,000</u>
001 Leave Salary			400,000	1,100,000	140,000
A03 TOTAL OPERATING EXPENSES			<u>599,000</u>	<u>955,000</u>	<u>226,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			15,000	15,000	5,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A03304 Hot and Cold Weather Charges			50,000	50,000	17,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>580,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>380,000</u>	<u>33,000</u>
001 Travelling Allowance			80,000	380,000	33,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>170,000</u>	<u>200,000</u>	<u>67,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			170,000	200,000	67,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
AD4305 Special Revenue Hazara Irrigation Division Abbottabad					
A039 TOTAL GENERAL			<u>284,000</u>	<u>310,000</u>	<u>104,000</u>
A03901 Stationery			<u>68,000</u>	<u>80,000</u>	<u>27,000</u>
001 Stationery			68,000	80,000	27,000
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 Printing and publication			200,000	200,000	67,000
A03970 Others			<u>16,000</u>	<u>30,000</u>	<u>10,000</u>
001 Others			16,000	30,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>210,000</u>	<u>70,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
A13001 Transport			<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
001 Transport			100,000	150,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Machinery and Equipment			20,000	20,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
A13201 Furniture and Fixture			40,000	40,000	13,000
Special Revenue Hazara Irrigation Division Abbottabad			16,129,000	27,542,380	5,844,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4134 Suptt: Engineer Bannu Irrigation Circle Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,261,000</u>	<u>15,374,930</u>	<u>5,451,000</u>
A011 TOTAL PAY	34	34	<u>9,359,000</u>	<u>9,739,410</u>	<u>3,818,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,175,000</u>	<u>3,051,980</u>	<u>891,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,175,000</u>	<u>2,901,300</u>	<u>891,000</u>
S150 Superintending Engineer (BPS-19)	1	1	755,000		309,000
D025 Deputy Collector (BPS-17)	1	1	469,000		193,000
S166 Superintendent (BPS-17)	1	1	534,000		219,000
C059 Circle Head Draftsman (BPS-16)	1	1	417,000		170,000
A01102 Personal pay				150,680	
A011-2 TOTAL PAY OF OTHER STAFF	30	30	<u>7,184,000</u>	<u>6,687,430</u>	<u>2,927,000</u>
A01151 Total Basic Pay Other Staff	30	30	<u>7,116,000</u>	<u>6,637,430</u>	<u>2,898,000</u>
S115 Stenographer (BPS-15)	1	1	234,000		97,000
H012 Head Clerk (BPS-14)	2	2	365,000		151,000
S035 Senior Clerk (BPS-14)	2	2	501,000		206,000
J013 Junior Clerk (BPS-11)	9	9	1,367,000		565,000
D105 Draftsman (BPS-10)	2	2	443,000		181,000
A006 Accounts Clerk (BPS-09)	2	2	599,000		243,000
D112 Driver (BPS-06)	1	1	378,000		153,000
T029 Tracer (BPS-05)	2	2	391,000		159,000
C057 Chowkidar (BPS-03)	1	1	1,693,000		678,000
D006 Daftari (BPS-03)	2	2	286,000		116,000
F013 Ferro Printer (BPS-03)	1	1	221,000		89,000
N005 Naib Qasid (BPS-03)	5	5	638,000		260,000
A01152 Personal pay			68,000	50,000	29,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4134 Suptt: Engineer Bannu Irrigation Circle Bannu					
A012 TOTAL ALLOWANCES			<u>4,902,000</u>	<u>5,635,520</u>	<u>1,633,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,602,000</u>	<u>5,121,800</u>	<u>1,528,000</u>
A01202 House Rent Allowance			420,000	416,740	140,000
A01203 Conveyance Allowance			893,000	951,710	298,000
A01207 Washing Allowance			4,000	3,600	1,000
A01208 Dress Allowance			2,000	1,800	1,000
A0120D Integrated Allowance			28,000	27,000	9,000
A0120X Adhoc Allowance - 2010			1,155,000	2,460	
A01217 Medical Allowance			567,000	631,790	189,000
A0121T Adhoc Relief Allowance 2013			819,000	219,800	273,000
A0121Z Adhoc Relief Allowance-2014				149,120	
A01220 Language allowance				795,390	
A0122C Adhoc Relief Allowance - 2015			714,000	150,000	238,000
A0122M Adhoc Relief Allowance 2016				804,000	
A0122Y Ad-hoc Relief Allowance 2017				968,390	379,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>513,720</u>	<u>105,000</u>
A01278 Leave Salary			<u>300,000</u>	<u>513,720</u>	<u>105,000</u>
001 Leave Salary			300,000	513,720	105,000
A03 TOTAL OPERATING EXPENSES			<u>633,000</u>	<u>1,588,000</u>	<u>313,000</u>
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	<u>30,000</u>
A03202 Telephone and Trunk Call			90,000	90,000	30,000
A033 TOTAL UTILITIES			<u>32,000</u>	<u>64,000</u>	<u>21,000</u>
A03304 Hot and Cold Weather Charges			32,000	64,000	21,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>1,180,000</u>	<u>177,000</u>

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4134 Suptt: Engineer Bannu Irrigation Circle Bannu					
A03805 Travelling Allowance			<u>150,000</u>	<u>800,000</u>	<u>50,000</u>
001 Travelling Allowance			150,000	800,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>380,000</u>	<u>127,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	380,000	127,000
A039 TOTAL GENERAL			<u>111,000</u>	<u>254,000</u>	<u>85,000</u>
A03901 Stationery			<u>36,000</u>	<u>74,000</u>	<u>25,000</u>
001 Stationery			36,000	74,000	25,000
A03902 Printing and Publication			<u>20,000</u>	<u>55,000</u>	<u>18,000</u>
001 Printing and publication			20,000	55,000	18,000
A03905 Newspapers Periodicals and Books			10,000	20,000	7,000
A03942 Cost of Other Stores			<u>25,000</u>	<u>60,000</u>	<u>20,000</u>
001 Cost of other Stores			25,000	60,000	20,000
A03970 Others			<u>20,000</u>	<u>45,000</u>	<u>15,000</u>
001 Others			20,000	45,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>157,000</u>	<u>278,750</u>	<u>93,000</u>
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>200,000</u>	<u>67,000</u>
A13001 Transport			<u>120,000</u>	<u>200,000</u>	<u>67,000</u>
001 Transport			120,000	200,000	67,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>43,000</u>	<u>14,000</u>
A13101 Machinery and Equipment			<u>22,000</u>	<u>43,000</u>	<u>14,000</u>
001 Machinery and Equipment			22,000	43,000	14,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4134 Suptt: Engineer Bannu Irrigation Circle Bannu					
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>35,750</u>	<u>12,000</u>
A13201 Furniture and Fixture			15,000	35,750	12,000
Suptt: Engineer Bannu Irrigation Circle Bannu			15,051,000	17,241,680	6,024,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
BU4136	Executive Engineer Marwat Canal Division Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>141,378,000</u>	<u>167,348,150</u>	<u>48,153,000</u>
A011	TOTAL PAY		535	487	<u>71,959,000</u>	<u>105,132,200</u>	<u>27,041,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,274,000</u>	<u>2,607,600</u>	<u>924,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,122,000</u>	<u>2,510,500</u>	<u>871,000</u>
E041	Executive Engineer	(BPS-18)	1	1	859,000		350,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,263,000		521,000
A01102	Personal pay				137,000	94,700	48,000
A01105	Qualification Pay				15,000	2,400	5,000
A011-2	TOTAL PAY OF OTHER STAFF		531	483	<u>69,685,000</u>	<u>102,524,600</u>	<u>26,117,000</u>
A01151	Total Basic Pay Other Staff		531	483	<u>69,655,000</u>	<u>102,431,000</u>	<u>26,104,000</u>
H012	Head Clerk	(BPS-14)	1	1	326,000		133,000
S035	Senior Clerk	(BPS-14)	4	4	807,000		334,000
H021	Head Draftsman	(BPS-13)	1	1	299,000		122,000
D096	Divisional Accountant	(BPS-11)	1	1	280,000		114,000
J013	Junior Clerk	(BPS-11)	8	8	1,159,000		480,000
S136	Sub Engineer	(BPS-11)	10	10	1,888,000		776,000
D105	Draftsman	(BPS-10)	1	1	273,000		111,000
A006	Accounts Clerk	(BPS-09)	2	2	501,000		204,000
M001	Machine Man	(BPS-07)	1	1	247,000		100,000
M022	Mechanic	(BPS-07)	1	1	247,000		100,000
S025	Security Surgeant	(BPS-07)	1	1	258,000		105,000
S161	Surveyor	(BPS-07)	1	1	234,000		95,000
D014	Dean	(BPS-06)	3	3	443,000		181,000
M153	Masan Mistri	(BPS-06)	1	1	208,000		85,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4136 Executive Engineer Marwat Canal Division Bannu					
W025 Work Mistri (BPS-06)	4	4	651,000		266,000
D005 Dafadar (BPS-05)	1	1	156,000		64,000
E019 Electrician (BPS-05)	1	1	221,000		90,000
G007 Guage Reader (BPS-05)	21	21	3,145,000		1,283,000
L001 Laboratory Assistant (BPS-05)	2	2	482,000		195,000
L042 Lineman (BPS-05)	1	1	221,000		90,000
R026 Regulation Jamadar (BPS-05)	5	5	846,000		344,000
T029 Tracer (BPS-05)	1	1	846,000		340,000
W026 Work Munshi (BPS-05)	10	10	1,133,000		465,000
A277 Assistant Jamadar (BPS-04)	9	9	1,133,000		462,000
B036 Boatman (BPS-04)	1	1	273,000		110,000
D006 Daftari (BPS-04)	1	1	208,000		84,000
D112 Driver (BPS-04)	4	4	756,000		307,000
F028 Fitter Driver (BPS-04)	2	2	247,000		101,000
H005 Havaladar Badraga (BPS-04)	11	11	1,823,000		740,000
H028 Head Mali (BPS-04)	1	1	156,000		63,000
J002 Jamadar Badraga (BPS-04)	2	2	273,000		111,000
K010 Khansama (BPS-04)	2	2	352,000		143,000
P103 Pump Driver (BPS-04)	4	4	612,000		249,000
R026 Regulation Jamadar (BPS-04)	4	4	846,000		343,000
B005 Badraga (BPS-03)	89	89	11,262,000		4,586,000
B010 Barkandaz (BPS-03)	4	4	442,000		180,000
B019 Beldar (BPS-03)	177	177	18,651,000		7,621,000
C057 Chowkidar (BPS-03)	29	29	3,965,000		1,612,000
C065 Cleaner (BPS-03)		1			84,000
D010 Dak Runner (BPS-03)	5	5	389,000		160,000
L002 Laboratory Attendant (BPS-03)		1			89,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
BU4136	Executive Engineer Marwat Canal Division Bannu						
M010	Mali	(BPS-03)	7	7	924,000		376,000
M021	Mate	(BPS-03)	33	32	4,492,000		1,827,000
N005	Naib Qasid	(BPS-03)	7	7	924,000		376,000
R025	Regulation Beldar	(BPS-03)	1	1	117,000		48,000
S162	Sweeper	(BPS-03)	7	7	872,000		355,000
C065	Cleaner	(BPS-02)	1		208,000		
L002	Laboratory Attendant	(BPS-02)	1		221,000		
M021	Mate	(BPS-02)	2		260,000		
R025	Regulation Beldar	(BPS-02)	45		5,378,000		
A01152	Personal pay				30,000	93,600	13,000
A012	TOTAL ALLOWANCES				69,419,000	62,215,950	21,112,000
A012-1	TOTAL REGULAR ALLOWANCES				68,908,000	57,204,950	20,933,000
A01202	House Rent Allowance				6,565,000	6,192,100	2,188,000
A01203	Conveyance Allowance				12,543,000	11,818,600	4,181,000
A01207	Washing Allowance				49,000	58,200	16,000
A01208	Dress Allowance				43,000	42,600	14,000
A0120D	Integrated Allowance				40,000	32,400	13,000
A0120X	Adhoc Allowance - 2010				14,884,000	50,000	
A01217	Medical Allowance				10,064,000	9,483,200	3,355,000
A0121A	Ad - hoc Allowance - 2011				5,000	11,520	2,000
A0121M	Adhoc Relief Allowance - 2012				6,000	7,920	2,000
A0121Q	Audit and Accounts Allowance				49,000	24,310	16,000
A0121T	Adhoc Relief Allowance 2013				2,704,000	2,413,200	901,000
A0121Z	Adhoc Relief Allowance-2014				16,000	5,700	5,000
A0122C	Adhoc Relief Allowance - 2015				8,182,000	1,663,800	2,727,000
A0122M	Adhoc Relief Allowance 2016				9,285,000	8,649,000	3,095,000
A0122Y	Ad-hoc Relief Allowance 2017					10,455,700	2,927,000
A01233	Unattractive Area Allowance				<u>4,473,000</u>	<u>6,296,700</u>	<u>1,491,000</u>
001	Unattractive Area Allowance				4,473,000	6,296,700	1,491,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4136 Executive Engineer Marwat Canal Division Bannu					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>511,000</u>	<u>5,011,000</u>	<u>179,000</u>
A01274 Medical Charges			<u>11,000</u>	<u>11,000</u>	<u>4,000</u>
001 Medical Charges			11,000	11,000	4,000
A01278 Leave Salary			<u>500,000</u>	<u>5,000,000</u>	<u>175,000</u>
001 Leave Salary			500,000	5,000,000	175,000
A03 TOTAL OPERATING EXPENSES			<u>8,247,000</u>	<u>6,467,000</u>	<u>1,940,000</u>
A032 TOTAL COMMUNICATIONS			<u>82,000</u>	<u>132,000</u>	<u>44,000</u>
A03201 Postage and Telegraph			12,000	12,000	4,000
A03202 Telephone and Trunk Call			70,000	120,000	40,000
A033 TOTAL UTILITIES			<u>6,070,000</u>	<u>4,090,000</u>	<u>1,363,000</u>
A03303 Electricity			<u>6,000,000</u>	<u>4,000,000</u>	<u>1,333,000</u>
001 Electricity			6,000,000	4,000,000	1,333,000
A03304 Hot and Cold Weather Charges			70,000	90,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,200,000</u>	<u>1,300,000</u>	<u>217,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>400,000</u>	<u>100,000</u>
001 Travelling Allowance			300,000	400,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>	<u>900,000</u>	<u>117,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			900,000	900,000	117,000
A039 TOTAL GENERAL			<u>895,000</u>	<u>945,000</u>	<u>316,000</u>
A03901 Stationery			<u>70,000</u>	<u>80,000</u>	<u>27,000</u>
001 Stationery				80,000	27,000
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 Printing and publication			200,000	200,000	67,000
A03906 Uniforms and Protective Clothing			50,000	60,000	20,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4136 Executive Engineer Marwat Canal Division Bannu					
001 Advertising and Publicity			500,000	500,000	167,000
A03942 Cost of Other Stores			<u>25,000</u>	<u>35,000</u>	<u>12,000</u>
001 Cost of other Stores			25,000	35,000	12,000
A03970 Others			<u>50,000</u>	<u>70,000</u>	<u>23,000</u>
001 Others			50,000	70,000	23,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>117,000</u>
A041 TOTAL PENSION					<u>117,000</u>
A04114 Superannuation Encashment of L.P.R					117,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>2,500,000</u>	<u>20,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>2,500,000</u>	<u>20,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>2,500,000</u>	<u>20,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	2,500,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>315,000</u>	<u>415,000</u>	<u>138,000</u>
A130 TOTAL TRANSPORT			<u>180,000</u>	<u>280,000</u>	<u>93,000</u>
A13001 Transport			<u>180,000</u>	<u>280,000</u>	<u>93,000</u>
001 Transport			180,000	280,000	93,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>75,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>75,000</u>	<u>25,000</u>
001 Machinery and Equipment			75,000	75,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			60,000	60,000	20,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
BU4136	Executive Engineer Marwat Canal Division Bannu				
Executive Engineer Marwat Canal Division Bannu			150,440,000	176,730,150	50,368,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4137 Special Revenue Marwat Canal Division Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,944,000</u>	<u>17,763,400</u>	<u>4,083,000</u>
A011 TOTAL PAY	48	48	<u>4,907,000</u>	<u>12,004,200</u>	<u>2,034,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>430,000</u>	<u>314,200</u>	<u>177,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>430,000</u>	<u>314,200</u>	<u>177,000</u>
D025 Deputy Collector (BPS-17)	1	1	430,000		177,000
A011-2 TOTAL PAY OF OTHER STAFF	47	47	<u>4,477,000</u>	<u>11,690,000</u>	<u>1,857,000</u>
A01151 Total Basic Pay Other Staff	47	47	<u>4,414,000</u>	<u>11,640,800</u>	<u>1,830,000</u>
Z001 Zilladar (BPS-15)		3			274,000
Z001 Zilladar (BPS-14)	3		664,000		
H041 Head Vernicular Clerk (BPS-10)	2	2	547,000		223,000
V007 Vernacular Clerk (BPS-10)		10			233,000
P017 Patwari (BPS-09)		30			999,000
V007 Vernacular Clerk (BPS-07)	10		547,000		
P017 Patwari (BPS-05)	30		2,409,000		
N005 Naib Qasid (BPS-03)	2	2	247,000		101,000
A01152 Personal pay			63,000	49,200	27,000
A012 TOTAL ALLOWANCES			<u>7,037,000</u>	<u>5,759,200</u>	<u>2,049,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,484,000</u>	<u>5,228,900</u>	<u>1,855,000</u>
A01202 House Rent Allowance			655,000	584,200	218,000
A01203 Conveyance Allowance			1,224,000	1,060,900	408,000
A0120D Integrated Allowance			4,000	5,400	1,000
A0120X Adhoc Allowance - 2010			1,523,000		
A01217 Medical Allowance			788,000	820,200	263,000
A0121T Adhoc Relief Allowance 2013			872,000	280,700	291,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4137 Special Revenue Marwat Canal Division Bannu					
A0121Z Adhoc Relief Allowance-2014			557,000	100,000	186,000
A0122C Adhoc Relief Allowance - 2015			861,000	190,100	287,000
A0122M Adhoc Relief Allowance 2016				987,200	
A0122Y Ad-hoc Relief Allowance 2017				1,200,200	201,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>553,000</u>	<u>530,300</u>	<u>194,000</u>
A01274 Medical Charges			<u>53,000</u>	<u>5,300</u>	<u>19,000</u>
001 Medical Charges			53,000	5,300	19,000
A01278 Leave Salary			<u>500,000</u>	<u>525,000</u>	<u>175,000</u>
001 Leave Salary			500,000	525,000	175,000
A03 TOTAL OPERATING EXPENSES			<u>548,000</u>	<u>693,000</u>	<u>214,000</u>
A032 TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			8,000	8,000	3,000
A033 TOTAL UTILITIES			<u>25,000</u>	<u>40,000</u>	<u>13,000</u>
A03304 Hot and Cold Weather Charges			25,000	40,000	13,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>370,000</u>	<u>470,000</u>	<u>140,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
001 Travelling Allowance			200,000	200,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>170,000</u>	<u>270,000</u>	<u>90,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			170,000	270,000	90,000
A039 TOTAL GENERAL			<u>145,000</u>	<u>175,000</u>	<u>58,000</u>
A03901 Stationery			<u>40,000</u>	<u>60,000</u>	<u>20,000</u>
001 Stationery			40,000	60,000	20,000
A03902 Printing and Publication			<u>55,000</u>	<u>55,000</u>	<u>18,000</u>
001 Printing and publication			55,000	55,000	18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4137 Special Revenue Marwat Canal Division Bannu					
A03970 Others			<u>50,000</u>	<u>60,000</u>	<u>20,000</u>
001 Others			50,000	60,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>117,000</u>
A041 TOTAL PENSION					<u>117,000</u>
A04114 Superannuation Encashment of L.P.R					117,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		
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		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>132,000</u>	<u>152,000</u>	<u>50,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Transport			100,000	100,000	33,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
001 Machinery and Equipment			20,000	30,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>22,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			12,000	22,000	7,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
BU4137	Special Revenue Marwat Canal Division Bannu				
Special Revenue Marwat Canal Division Bannu			12,924,000	18,608,400	4,464,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4141 Special Revenue Bannu Canal Division Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,536,000</u>	<u>20,354,800</u>	<u>7,052,000</u>
A011 TOTAL PAY	57	57	<u>10,424,000</u>	<u>13,720,500</u>	<u>4,246,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	57	57	<u>10,424,000</u>	<u>13,720,500</u>	<u>4,246,000</u>
A01151 Total Basic Pay Other Staff	57	57	<u>10,399,000</u>	<u>13,720,500</u>	<u>4,235,000</u>
Z001 Zilladar (BPS-15)		2			146,000
N009 Naib Tehsildar (BPS-14)	1	1	768,000		310,000
Z001 Zilladar (BPS-14)	2		352,000		
H041 Head Vernicular Clerk (BPS-10)	2	2	534,000		217,000
V007 Vernacular Clerk (BPS-10)		10			637,000
K003 Kanungo (BPS-09)	6	6	1,250,000		510,000
P017 Patwari (BPS-09)		29			2,039,000
V007 Vernacular Clerk (BPS-07)	10		1,558,000		
P017 Patwari (BPS-05)	29		5,013,000		
C007 Candidate Zilladar (BPS-03)	1	1	156,000		63,000
N005 Naib Qasid (BPS-03)	6	6	768,000		313,000
A01152 Personal pay			25,000		11,000
A012 TOTAL ALLOWANCES			<u>9,112,000</u>	<u>6,634,300</u>	<u>2,806,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,559,000</u>	<u>5,829,000</u>	<u>2,612,000</u>
A01202 House Rent Allowance			656,000	634,700	219,000
A01203 Conveyance Allowance			1,523,000	1,223,100	508,000
A0120D Integrated Allowance			16,000	21,600	5,000
A0120X Adhoc Allowance - 2010			1,995,000		
A01217 Medical Allowance			945,000	912,000	315,000
A0121T Adhoc Relief Allowance 2013			331,000	318,600	110,000
A0122C Adhoc Relief Allowance - 2015			1,215,000	220,300	405,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4141 Special Revenue Bannu Canal Division Bannu					
A0122M Adhoc Releif Allowance 2016			1,878,000	1,126,700	626,000
A0122Y Ad-hoc Relief Allowance 2017				1,372,000	424,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>553,000</u>	<u>805,300</u>	<u>194,000</u>
A01274 Medical Charges			<u>53,000</u>	<u>5,300</u>	<u>19,000</u>
001 Medical Charges			53,000	5,300	19,000
A01278 Leave Salary			<u>500,000</u>	<u>800,000</u>	<u>175,000</u>
001 Leave Salary			500,000	800,000	175,000
A03 TOTAL OPERATING EXPENSES			<u>688,000</u>	<u>643,000</u>	<u>201,000</u>
A032 TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			8,000	8,000	3,000
A033 TOTAL UTILITIES			<u>40,000</u>	<u>80,000</u>	<u>13,000</u>
A03304 Hot and Cold Weather Charges			40,000	80,000	13,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>350,000</u>	<u>117,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>300,000</u>	<u>100,000</u>
001 Travelling Allowance			200,000	300,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>50,000</u>	<u>17,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	50,000	17,000
A039 TOTAL GENERAL			<u>140,000</u>	<u>205,000</u>	<u>68,000</u>
A03901 Stationery			<u>60,000</u>	<u>90,000</u>	<u>30,000</u>
001 Stationery				90,000	30,000
A03902 Printing and Publication			<u>55,000</u>	<u>55,000</u>	<u>18,000</u>
001 Printing and publication				55,000	18,000
A03970 Others			<u>25,000</u>	<u>60,000</u>	<u>20,000</u>
001 Others			25,000	60,000	20,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4141 Special Revenue Bannu Canal Division Bannu					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>900,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>900,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>900,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	900,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,883,000</u>	<u>230,000</u>	<u>76,000</u>
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
A13001 Transport			<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
001 Transport			70,000	70,000	23,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>60,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>60,000</u>	<u>20,000</u>
001 Machinery and Equipment			40,000	60,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,773,000</u>	<u>100,000</u>	<u>33,000</u>
A13201 Furniture and Fixture			1,773,000	100,000	33,000
Special Revenue Bannu Canal Division Bannu			22,607,000	22,127,800	7,529,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
BU4302	Executive Engineer Bannu Canal Division Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>103,772,000</u>	<u>148,138,390</u>	<u>36,184,000</u>
A011	TOTAL PAY		441	440	<u>51,549,000</u>	<u>94,037,720</u>	<u>21,113,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,680,000</u>	<u>2,522,500</u>	<u>694,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,680,000</u>	<u>2,513,130</u>	<u>694,000</u>
E041	Executive Engineer	(BPS-18)	1	1	650,000		267,000
S135	Sub Divisional Officer	(BPS-17)	2	2	780,000		323,000
D096	Divisional Accountant	(BPS-16)	1	1	250,000		104,000
A01105	Qualification Pay					9,370	
A011-2	TOTAL PAY OF OTHER STAFF		437	436	<u>49,869,000</u>	<u>91,515,220</u>	<u>20,419,000</u>
A01151	Total Basic Pay Other Staff		437	436	<u>49,869,000</u>	<u>91,498,910</u>	<u>20,419,000</u>
H012	Head Clerk	(BPS-14)	1	1	306,000		125,000
S035	Senior Clerk	(BPS-14)	3	3	400,000		168,000
H021	Head Draftsman	(BPS-13)	1	1	312,000		127,000
J013	Junior Clerk	(BPS-11)	8	8	1,367,000		563,000
S136	Sub Engineer	(BPS-11)	7	7	100,000		54,000
D105	Draftsman	(BPS-10)	1	1	221,000		90,000
A006	Accounts Clerk	(BPS-09)	2	2	560,000		227,000
P022	Pesh Imam	(BPS-09)	1	1	190,000		78,000
F033	Foreman	(BPS-07)	1	1	100,000		41,000
D112	Driver	(BPS-06)	4	4	612,000		250,000
T049	Tubewell Operator	(BPS-06)	172	172	20,000,000		8,225,000
E019	Electrician	(BPS-05)	3	3	508,000		207,000
G007	Guage Reader	(BPS-05)	6	6	800,000		327,000
G052	Gauge Reader	(BPS-05)	1	1	100,000		41,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
BU4302	Executive Engineer Bannu Canal Division Bannu						
P022	Pesh Imam	(BPS-05)	2	2	234,000		96,000
S125	Store Clerk	(BPS-05)	1	1	130,000		53,000
T029	Tracer	(BPS-05)	2	2	326,000		133,000
W026	Work Munshi	(BPS-05)	6	6	800,000		327,000
D006	Daftari	(BPS-04)	2	2	221,000		90,000
G026	Greaser	(BPS-04)	23	23	2,000,000		824,000
B019	Beldar	(BPS-03)	72	72	7,967,000		3,252,000
C057	Chowkidar	(BPS-03)	48	48	4,590,000		1,880,000
H053	Helper	(BPS-03)	32	32	3,333,000		1,362,000
K010	Khansama	(BPS-03)	1	1	208,000		84,000
M010	Mali	(BPS-03)	2	2	208,000		85,000
M021	Mate	(BPS-03)	14	14	1,693,000		690,000
N005	Naib Qasid	(BPS-03)	8	8	859,000		351,000
R025	Regulation Beldar	(BPS-03)		7			346,000
S023	Security Guard	(BPS-03)	1	1	104,000		43,000
S162	Sweeper	(BPS-03)	4	4	690,000		280,000
M021	Mate	(BPS-02)	1		80,000		
R025	Regulation Beldar	(BPS-02)	7		850,000		
A01152	Personal pay					16,310	
A012	TOTAL ALLOWANCES				52,223,000	54,100,670	15,071,000
A012-1	TOTAL REGULAR ALLOWANCES				51,223,000	43,860,970	14,713,000
A01202	House Rent Allowance				5,547,000	5,064,290	1,849,000
A01203	Conveyance Allowance				10,814,000	10,016,850	3,605,000
A01207	Washing Allowance				68,000	65,400	23,000
A01208	Dress Allowance				68,000	65,400	23,000
A0120D	Integrated Allowance				57,000	54,450	19,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4302 Executive Engineer Bannu Canal Division Bannu					
A0120X Adhoc Allowance - 2010			13,426,000	26,710	
A01217 Medical Allowance			8,426,000	7,855,590	2,809,000
A0121Q Audit and Accounts Allowance				43,720	
A0121T Adhoc Relief Allowance 2013			2,563,000	2,130,400	854,000
A0121Z Adhoc Relief Allowance-2014			205,000	650	68,000
A0122C Adhoc Relief Allowance - 2015			1,837,000	1,462,320	612,000
A0122M Adhoc RelEIF Allowance 2016			8,212,000	7,644,320	2,737,000
A0122Y Ad-hoc Relief Allowance 2017				9,382,870	2,114,000
A01238 Charge allowance				48,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000,000</u>	<u>10,239,700</u>	<u>358,000</u>
A01274 Medical Charges			<u>500,000</u>	<u>800,000</u>	<u>183,000</u>
001 Medical Charges			500,000	800,000	183,000
A01278 Leave Salary			<u>500,000</u>	<u>9,439,700</u>	<u>175,000</u>
001 Leave Salary			500,000	9,439,700	175,000
A03 TOTAL OPERATING EXPENSES			<u>29,828,000</u>	<u>17,739,000</u>	<u>5,580,000</u>
A032 TOTAL COMMUNICATIONS			<u>119,000</u>	<u>169,000</u>	<u>56,000</u>
A03201 Postage and Telegraph			9,000	19,000	6,000
A03202 Telephone and Trunk Call			110,000	150,000	50,000
A033 TOTAL UTILITIES			<u>28,080,000</u>	<u>15,120,000</u>	<u>5,040,000</u>
A03303 Electricity			<u>28,000,000</u>	<u>15,000,000</u>	<u>5,000,000</u>
001 Electricity			28,000,000	15,000,000	5,000,000
A03304 Hot and Cold Weather Charges			80,000	120,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>950,000</u>	<u>1,400,000</u>	<u>216,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>600,000</u>	<u>83,000</u>
001 Travelling Allowance			250,000	600,000	83,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>800,000</u>	<u>133,000</u>

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4302 Executive Engineer Bannu Canal Division Bannu					
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	800,000	133,000
A039 TOTAL GENERAL			<u>679,000</u>	<u>1,050,000</u>	<u>268,000</u>
A03901 Stationery			<u>50,000</u>	<u>80,000</u>	<u>27,000</u>
001 Stationery			50,000	80,000	27,000
A03902 Printing and Publication			<u>38,000</u>	<u>50,000</u>	<u>17,000</u>
001 Printing and publication			38,000	50,000	17,000
A03906 Uniforms and Protective Clothing			25,000	60,000	20,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>600,000</u>	<u>117,000</u>
001 Advertising and Publicity			400,000	600,000	117,000
A03917 Law Charges			51,000	20,000	7,000
A03942 Cost of Other Stores			<u>45,000</u>	<u>80,000</u>	<u>27,000</u>
001 Cost of other Stores			45,000	80,000	27,000
A03970 Others			<u>70,000</u>	<u>160,000</u>	<u>53,000</u>
001 Others			70,000	160,000	53,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>117,000</u>
A041 TOTAL PENSION					<u>117,000</u>
A04114 Superannuation Encashment of L.P.R					117,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100,000</u>	<u>1,000,000</u>	<u>33,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>100,000</u>	<u>1,000,000</u>	<u>33,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100,000</u>	<u>1,000,000</u>	<u>33,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			100,000	1,000,000	33,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>284,000</u>	<u>310,000</u>	<u>104,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 Transport			200,000	200,000	67,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4302 Executive Engineer Bannu Canal Division Bannu					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>49,000</u>	<u>50,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>49,000</u>	<u>50,000</u>	<u>17,000</u>
001 Machinery and Equipment			49,000	50,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>60,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			35,000	60,000	20,000
Executive Engineer Bannu Canal Division Bannu			133,984,000	167,187,390	42,018,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
CA4277 XEN Flood Division Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>82,719,000</u>	<u>116,806,850</u>	<u>29,606,000</u>
A011 TOTAL PAY	332	330	<u>39,942,000</u>	<u>76,436,350</u>	<u>16,350,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,162,000</u>	<u>3,867,450</u>	<u>891,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,162,000</u>	<u>3,822,000</u>	<u>891,000</u>
E041 Executive Engineer (BPS-18)	1	1	781,000		319,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,042,000		433,000
D201 Divisional Accounts Officer (BPS-16)	1	1	339,000		139,000
A01102 Personal pay				31,050	
A01105 Qualification Pay				14,400	
A011-2 TOTAL PAY OF OTHER STAFF	327	325	<u>37,780,000</u>	<u>72,568,900</u>	<u>15,459,000</u>
A01151 Total Basic Pay Other Staff	327	325	<u>37,780,000</u>	<u>72,500,000</u>	<u>15,459,000</u>
H012 Head Clerk (BPS-14)	1	1	352,000		144,000
N009 Naib Tehsildar (BPS-14)	1	1	365,000		149,000
S035 Senior Clerk (BPS-14)	2	2	286,000		120,000
D095 Divisional Head Draftsman (BPS-13)	1	1	299,000		122,000
D105 Draftsman (BPS-11)	1	1	312,000		127,000
J013 Junior Clerk (BPS-11)	5	5	423,000		179,000
K003 Kanungo (BPS-11)	3	3	690,000		282,000
S136 Sub Engineer (BPS-11)	8	8	1,562,000		641,000
R330 Revenue Inspector (Abiana) (BPS-10)	3	3	365,000		152,000
V007 Vernacular Clerk (BPS-10)		1			95,000
P017 Patwari (BPS-09)		12			681,000
B074 Bachoe Operator (BPS-07)	1	1	169,000		69,000
C006 Canal Inspector (BPS-07)	2		185,000		

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
CA4277 XEN Flood Division Charsadda					
M022 Mechanic (BPS-07)	1	1	182,000		74,000
O023 Operator Moter Garder (BPS-07)	1	1	169,000		69,000
V007 Vernacular Clerk (BPS-07)	1		234,000		
C012 Carpenter (BPS-06)	1	1	156,000		64,000
D112 Driver (BPS-06)	1	1	130,000		53,000
G034 Gravel Trailler Operator (BPS-06)	1	1	169,000		69,000
E019 Electrician (BPS-05)	1	1	169,000		69,000
F026 Fitter (BPS-05)	1	1	169,000		69,000
G007 Guage Reader (BPS-05)	4	4	460,000		189,000
G052 Gauge Reader (BPS-05)	4	4	365,000		151,000
P017 Patwari (BPS-05)	12		1,667,000		
P103 Pump Driver (BPS-05)	6	6	625,000		257,000
S081 Signallor (BPS-05)	1	1	169,000		69,000
T018 Telephone Attendant (BPS-05)	2	2	339,000		138,000
T029 Tracer (BPS-05)	1	1	169,000		69,000
W025 Work Mistri (BPS-05)	1	1	169,000		69,000
W031 Work Taker (BPS-05)	1	1	169,000		69,000
A046 Apprentice Patwarie (BPS-03)	1	1	117,000		48,000
B010 Barkandaz (BPS-03)	3	3	234,000		96,000
B019 Beldar (BPS-03)	158	158	16,202,000		6,624,000
C057 Chowkidar (BPS-03)	14	14	1,657,000		676,000
C065 Cleaner (BPS-03)	5	4	469,000		192,000
C113 Chowkidar-Cum-Cook (BPS-03)	3	3	247,000		102,000
D005 Dafadar (BPS-03)	1	1	117,000		48,000
G026 Greaser (BPS-03)	3	3	339,000		138,000
H053 Helper (BPS-03)	2	2	234,000		95,000
M010 Mali (BPS-03)	6	6	820,000		333,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
CA4277 XEN Flood Division Charsadda					
M021 Mate (BPS-03)	19	18	2,057,000		840,000
N005 Naib Qasid (BPS-03)	16	16	1,693,000		692,000
O054 Operator-cum- Chowkidar (BPS-03)	8	10	609,000		331,000
R025 Regulation Beldar (BPS-03)	12	12	1,465,000		597,000
R026 Regulation Jamadar (BPS-03)	1	1	117,000		48,000
S162 Sweeper (BPS-03)	7	7	885,000		360,000
A01152 Personal pay				68,900	
A012 TOTAL ALLOWANCES			<u>42,777,000</u>	<u>40,370,500</u>	<u>13,256,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>42,424,000</u>	<u>37,460,500</u>	<u>13,132,000</u>
A01202 House Rent Allowance			3,280,000	3,950,500	1,126,000
A01203 Conveyance Allowance			17,021,000	9,000,000	5,714,000
A01207 Washing Allowance			33,000	40,000	11,000
A01208 Dress Allowance			30,000	38,000	10,000
A0120D Integrated Allowance			428,000	70,000	143,000
A0120X Adhoc Allowance - 2010			8,299,000	60,000	
A01217 Medical Allowance			5,591,000	7,000,000	1,874,000
A0121M Adhoc Relief Allowance - 2012					8,000
A0121Q Audit and Accounts Allowance			49,000	100,000	16,000
A0121T Adhoc Relief Allowance 2013			1,617,000	1,600,000	542,000
A0121Z Adhoc Relief Allowance-2014			225,000		78,000
A0122C Adhoc Relief Allowance - 2015			880,000	1,300,000	293,000
A0122M Adhoc Relief Allowance 2016			4,971,000	6,600,000	1,665,000
A0122Y Ad-hoc Relief Allowance 2017				7,700,000	1,652,000
A01260 Ration Allowance				2,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>353,000</u>	<u>2,910,000</u>	<u>124,000</u>
A01274 Medical Charges			<u>53,000</u>		<u>19,000</u>
001 Medical Charges			53,000		19,000
A01278 Leave Salary			<u>300,000</u>	<u>2,910,000</u>	<u>105,000</u>
001 Leave Salary			300,000	2,910,000	105,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
CA4277 XEN Flood Division Charsadda					
A03 TOTAL OPERATING EXPENSES			<u>58,620,000</u>	<u>62,195,000</u>	<u>17,291,000</u>
A032 TOTAL COMMUNICATIONS			<u>215,000</u>	<u>170,000</u>	<u>57,000</u>
A03201 Postage and Telegraph			15,000	20,000	7,000
A03202 Telephone and Trunk Call			200,000	150,000	50,000
A033 TOTAL UTILITIES			<u>57,060,000</u>	<u>60,280,000</u>	<u>16,751,000</u>
A03301 Gas				200,000	67,000
A03303 Electricity			<u>57,000,000</u>	<u>60,000,000</u>	<u>16,667,000</u>
001 Electricity			57,000,000	60,000,000	16,667,000
A03304 Hot and Cold Weather Charges			60,000	80,000	17,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>920,000</u>	<u>1,060,000</u>	<u>253,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>350,000</u>	<u>117,000</u>
001 Travelling Allowance			200,000	350,000	117,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>700,000</u>	<u>133,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	133,000
A03808 Conveyance Charges			<u>20,000</u>	<u>10,000</u>	<u>3,000</u>
001 Conveyance Charges			20,000	10,000	3,000
A039 TOTAL GENERAL			<u>425,000</u>	<u>685,000</u>	<u>230,000</u>
A03901 Stationery			<u>70,000</u>	<u>200,000</u>	<u>67,000</u>
001 Stationery			70,000	200,000	67,000
A03902 Printing and Publication			<u>100,000</u>	<u>200,000</u>	<u>67,000</u>
001 Printing and publication			100,000	200,000	67,000
A03906 Uniforms and Protective Clothing			5,000	5,000	2,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 Advertising and Publicity			200,000	200,000	67,000
A03970 Others			<u>50,000</u>	<u>80,000</u>	<u>27,000</u>
001 Others			50,000	80,000	27,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
CA4277 XEN Flood Division Charsadda					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>117,000</u>
A041 TOTAL PENSION					<u>117,000</u>
A04114 Superannuation Encashment of L.P.R					117,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	600,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>280,000</u>	<u>350,000</u>	<u>101,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 Transport			200,000	200,000	67,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>100,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>100,000</u>	<u>17,000</u>
001 Machinery and Equipment			50,000	100,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>50,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			30,000	50,000	17,000
XEN Flood Division Charsadda			142,119,000	179,951,850	47,315,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
CL4003 Executive Engineer Chitral Irrigation Division Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>28,427,000</u>	<u>29,793,750</u>	<u>10,452,000</u>
A011 TOTAL PAY	99	97	<u>16,121,000</u>	<u>17,693,870</u>	<u>6,577,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,266,000</u>	<u>1,680,700</u>	<u>928,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,266,000</u>	<u>1,680,700</u>	<u>928,000</u>
E041 Executive Engineer (BPS-18)	1	1	781,000		319,000
S135 Sub Divisional Officer (BPS-17)	2	2	990,000		407,000
D096 Divisional Accountant (BPS-16)	1	1	495,000		202,000
A011-2 TOTAL PAY OF OTHER STAFF	95	93	<u>13,855,000</u>	<u>16,013,170</u>	<u>5,649,000</u>
A01151 Total Basic Pay Other Staff	95	93	<u>13,802,000</u>	<u>16,010,560</u>	<u>5,626,000</u>
H012 Head Clerk (BPS-14)	1	1	299,000		122,000
S035 Senior Clerk (BPS-14)	2	2	495,000		203,000
H021 Head Draftsman (BPS-13)	1	1	247,000		101,000
J013 Junior Clerk (BPS-11)	6	6	1,165,000		478,000
S136 Sub Engineer (BPS-11)	5	5	1,074,000		440,000
D105 Draftsman (BPS-10)	1	1	208,000		85,000
A006 Accounts Clerk (BPS-05)	1	1	208,000		84,000
C006 Canal Inspector (BPS-05)	1	1	221,000		90,000
G007 Guage Reader (BPS-05)	1	1	208,000		84,000
G052 Gauge Reader (BPS-05)	1	1	95,000		39,000
T029 Tracer (BPS-05)	2	2	365,000		148,000
D112 Driver (BPS-04)	3	3	449,000		183,000
B010 Barkandaz (BPS-03)	2	2	273,000		111,000
B019 Beldar (BPS-03)	50	50	5,840,000		2,382,000
C057 Chowkidar (BPS-03)	1	1	208,000		84,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
CL4003	Executive Engineer Chitral Irrigation Division Chitral						
D005	Dafadar	(BPS-03)	1	1	143,000		58,000
M021	Mate	(BPS-03)		7			512,000
N005	Naib Qasid	(BPS-03)	6	6	885,000		359,000
S162	Sweeper	(BPS-03)	1	1	156,000		63,000
M021	Mate	(BPS-02)	9		1,263,000		
A01152	Personal pay				53,000	2,610	23,000
A012	TOTAL ALLOWANCES				<u>12,306,000</u>	<u>12,099,880</u>	<u>3,875,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,926,000</u>	<u>11,012,380</u>	<u>3,741,000</u>
A01202	House Rent Allowance				1,355,000	1,095,600	452,000
A01203	Conveyance Allowance				2,489,000	2,148,600	830,000
A0120D	Integrated Allowance					21,600	
A0120X	Adhoc Allowance - 2010				2,678,000	86,300	
A01217	Medical Allowance				1,775,000	1,590,000	592,000
A0121A	Ad - hoc Allowance - 2011					5,600	
A0121Q	Audit and Accounts Allowance				53,000	53,000	18,000
A0121T	Adhoc Relief Allowance 2013				840,000	434,200	280,000
A0121Z	Adhoc Relief Allowance-2014				105,000	680	35,000
A0122C	Adhoc Relief Allowance - 2015				578,000	300,000	193,000
A0122M	Adhoc RelEIF Allowance 2016				47,000	1,544,600	16,000
A0122Y	Ad-hoc Relief Allowance 2017					1,750,900	656,000
A01233	Unattractive Area Allowance				<u>2,006,000</u>	<u>1,966,300</u>	<u>669,000</u>
001	Unattractive Area Allowance				2,006,000	1,966,300	669,000
A01260	Ration Allowance					15,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>380,000</u>	<u>1,087,500</u>	<u>134,000</u>
A01274	Medical Charges				<u>32,000</u>		<u>12,000</u>
001	Medical Charges				32,000		12,000
A01278	Leave Salary				<u>348,000</u>	<u>348,000</u>	<u>122,000</u>
001	Leave Salary				348,000	348,000	122,000
A01284	Firewood Allowance					739,500	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
CL4003 Executive Engineer Chitral Irrigation Division Chitral					
A03 TOTAL OPERATING EXPENSES			<u>2,235,000</u>	<u>4,124,200</u>	<u>669,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>34,000</u>
A03201 Postage and Telegraph			20,000	20,000	7,000
A03202 Telephone and Trunk Call			80,000	80,000	27,000
A033 TOTAL UTILITIES			<u>620,000</u>	<u>1,939,200</u>	<u>107,000</u>
A03302 Water			20,000	20,000	7,000
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Electricity			100,000	100,000	33,000
A03304 Hot and Cold Weather Charges			500,000	1,819,200	67,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>900,000</u>	<u>1,200,000</u>	<u>233,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>600,000</u>	<u>83,000</u>
001 Travelling Allowance			300,000	600,000	83,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	150,000
A039 TOTAL GENERAL			<u>615,000</u>	<u>885,000</u>	<u>295,000</u>
A03901 Stationery			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
001 Stationery				120,000	40,000
A03902 Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
001 Printing and publication			25,000	25,000	8,000
A03906 Uniforms and Protective Clothing			30,000	300,000	100,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Advertising and Publicity			300,000	300,000	100,000
A03917 Law Charges			30,000	30,000	10,000
A03942 Cost of Other Stores			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Cost of other Stores			30,000	30,000	10,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
CL4003 Executive Engineer Chitral Irrigation Division Chitral					
001 Others			80,000	80,000	27,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>117,000</u>
A041 TOTAL PENSION					<u>117,000</u>
A04114 Superannuation Encashment of L.P.R					117,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000	300,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>250,000</u>	<u>250,000</u>	<u>83,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 Transport			200,000	200,000	67,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
001 Machinery and Equipment			25,000	25,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			25,000	25,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
CL4003 Executive Engineer Chitral Irrigation Division Chitral					
Executive Engineer Chitral Irrigation Division Chitral			31,212,000	34,467,950	11,421,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
CL4178 Special Revenue Chitral Irrigation Division Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,634,000</u>	<u>4,678,500</u>	<u>1,681,000</u>
A011 TOTAL PAY	13	13	<u>2,304,000</u>	<u>2,773,300</u>	<u>940,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,304,000</u>	<u>2,773,300</u>	<u>940,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,304,000</u>	<u>2,773,300</u>	<u>940,000</u>
Z001 Zilladar (BPS-15)		1			149,000
Z001 Zilladar (BPS-14)	1		365,000		
J013 Junior Clerk (BPS-11)	2	2	273,000		113,000
R330 Revenue Inspector (Abiana) (BPS-10)	1	1	158,000		65,000
V007 Vernacular Clerk (BPS-10)		1			95,000
P017 Patwari (BPS-09)		6			413,000
V007 Vernacular Clerk (BPS-07)	1		234,000		
P017 Patwari (BPS-05)	6		1,016,000		
N005 Naib Qasid (BPS-03)	2	2	258,000		105,000
A012 TOTAL ALLOWANCES			<u>2,330,000</u>	<u>1,905,200</u>	<u>741,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,124,000</u>	<u>1,710,200</u>	<u>670,000</u>
A01202 House Rent Allowance			253,000	147,900	84,000
A01203 Conveyance Allowance			347,000	344,100	116,000
A0120D Integrated Allowance				7,200	
A0120X Adhoc Allowance - 2010			399,000	116,600	
A01217 Medical Allowance			263,000	224,900	88,000
A0121T Adhoc Relief Allowance 2013			137,000	60,400	46,000
A0121Z Adhoc Relief Allowance-2014			63,000	1,700	21,000
A0122C Adhoc Relief Allowance - 2015			168,000	42,000	56,000
A0122M Adhoc Relief Allowance 2016			273,000	227,500	91,000
A0122Y Ad-hoc Relief Allowance 2017				281,400	94,000
A01233 Unattractive Area Allowance			<u>221,000</u>	<u>256,500</u>	<u>74,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
CL4178 Special Revenue Chitral Irrigation Division Chitral					
001 Unattractive Area Allowance			221,000	256,500	74,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>206,000</u>	<u>195,000</u>	<u>71,000</u>
A01274 Medical Charges			<u>11,000</u>		<u>4,000</u>
001 Medical Charges			11,000		4,000
A01278 Leave Salary			<u>100,000</u>	<u>100,000</u>	<u>35,000</u>
001 Leave Salary			100,000	100,000	35,000
A01284 Firewood Allowance			95,000	95,000	32,000
A03 TOTAL OPERATING EXPENSES			<u>580,000</u>	<u>765,700</u>	<u>121,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			10,000	10,000	3,000
A033 TOTAL UTILITIES			<u>220,000</u>	<u>450,000</u>	<u>17,000</u>
A03304 Hot and Cold Weather Charges			220,000	450,000	17,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>215,000</u>	<u>170,700</u>	<u>57,000</u>
A03805 Travelling Allowance			<u>135,000</u>	<u>170,700</u>	<u>57,000</u>
001 Travelling Allowance			135,000	170,700	57,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			80,000		
A039 TOTAL GENERAL			<u>135,000</u>	<u>135,000</u>	<u>44,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001 Stationery			40,000	40,000	13,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Printing and publication			30,000	30,000	10,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
001 Advertising and Publicity			25,000	25,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
CL4178 Special Revenue Chitral Irrigation Division Chitral					
A03917 Law Charges			10,000	10,000	3,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Others			30,000	30,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>70,000</u>	<u>24,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>50,000</u>	<u>17,000</u>
A13001 Transport			<u>20,000</u>	<u>50,000</u>	<u>17,000</u>
001 Transport			20,000	50,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			20,000	20,000	7,000
Special Revenue Chitral Irrigation Division Chitral			5,254,000	5,514,200	1,826,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DA4181 Exective Engineer Dir Irrigation Division Dir					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>57,063,000</u>	<u>42,604,280</u>	<u>20,312,000</u>
A011 TOTAL PAY	150	149	<u>25,085,000</u>	<u>25,141,080</u>	<u>10,225,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,200,000</u>	<u>2,244,560</u>	<u>907,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,200,000</u>	<u>2,200,000</u>	<u>907,000</u>
E041 Executive Engineer (BPS-18)	1	1	750,000		307,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,050,000		436,000
D201 Divisional Accounts Officer (BPS-16)	1	1	400,000		164,000
A01102 Personal pay				34,560	
A01105 Qualification Pay				10,000	
A011-2 TOTAL PAY OF OTHER STAFF	145	144	<u>22,885,000</u>	<u>22,896,520</u>	<u>9,318,000</u>
A01151 Total Basic Pay Other Staff	145	144	<u>22,885,000</u>	<u>22,885,000</u>	<u>9,318,000</u>
H012 Head Clerk (BPS-14)	1	1	384,000		156,000
S035 Senior Clerk (BPS-14)	2	2	385,000		159,000
H021 Head Draftsman (BPS-13)	1	1	339,000		138,000
J013 Junior Clerk (BPS-11)	5	5	1,050,000		430,000
S136 Sub Engineer (BPS-11)	5	5	1,953,000		791,000
D105 Draftsman (BPS-10)	1	1	339,000		137,000
A006 Accounts Clerk (BPS-09)	1	1	631,000		254,000
P017 Patwari (BPS-09)		2			104,000
D112 Driver (BPS-06)	1	1	221,000		90,000
M153 Masan Mistri (BPS-06)	1	1	221,000		90,000
O014 Operator (BPS-06)	19	19	2,800,000		1,145,000
C006 Canal Inspector (BPS-05)	5	5	1,295,000		524,000
G007 Guage Reader (BPS-05)	3	3	1,050,000		424,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
DA4181	Exective Engineer Dir Irrigation Division Dir						
G052	Gauge Reader	(BPS-05)	3	3	1,050,000		424,000
P017	Patwari	(BPS-05)	2		254,000		
T029	Tracer	(BPS-05)	1	1	208,000		84,000
R025	Regulation Beldar	(BPS-04)	7	7	807,000		330,000
B010	Barkandaz	(BPS-03)	2	2	247,000		101,000
B019	Beldar	(BPS-03)	54	54	5,030,000		2,061,000
C057	Chowkidar	(BPS-03)	19	19	2,318,000		944,000
M021	Mate	(BPS-03)	9	8	1,900,000		768,000
N005	Naib Qasid	(BPS-03)	2	2	247,000		101,000
S162	Sweeper	(BPS-03)	1	1	156,000		63,000
A01152	Personal pay					11,520	
A012	TOTAL ALLOWANCES				31,978,000	17,463,200	10,087,000
A012-1	TOTAL REGULAR ALLOWANCES				30,502,000	15,766,200	9,589,000
A01202	House Rent Allowance				1,838,000	1,838,000	613,000
A01203	Conveyance Allowance				3,234,000	3,234,000	1,078,000
A01207	Washing Allowance				32,000	15,000	11,000
A01208	Dress Allowance				32,000	15,000	11,000
A0120D	Integrated Allowance				11,000	5,000	4,000
A0120X	Adhoc Allowance - 2010				4,809,000	15,000	
A01217	Medical Allowance				6,983,000	2,500,000	2,328,000
A0121A	Ad - hoc Allowance - 2011				22,000		7,000
A0121M	Adhoc Relief Allowance - 2012				38,000		13,000
A0121Q	Audit and Accounts Allowance					19,200	
A0121T	Adhoc Relief Allowance 2013				84,000	700,000	28,000
A0121Z	Adhoc Relief Allowance-2014				1,344,000	100,000	448,000
A0122C	Adhoc Relief Allowance - 2015				525,000	525,000	175,000
A0122M	Adhoc Releif Allowance 2016				7,875,000	2,500,000	2,625,000
A0122Y	Ad-hoc Relief Allowance 2017					2,800,000	1,023,000
A01233	Unattractive Area Allowance				<u>3,675,000</u>	<u>1,500,000</u>	<u>1,225,000</u>

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DA4181 Exective Engineer Dir Irrigation Division Dir					
001 Unattractive Area Allowance			3,675,000	1,500,000	1,225,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,476,000</u>	<u>1,697,000</u>	<u>498,000</u>
A01274 Medical Charges			<u>21,000</u>	<u>42,000</u>	<u>8,000</u>
001 Medical Charges			21,000	42,000	8,000
A01278 Leave Salary			<u>300,000</u>	<u>500,000</u>	<u>105,000</u>
001 Leave Salary			300,000	500,000	105,000
A01284 Firewood Allowance			1,155,000	1,155,000	385,000
A03 TOTAL OPERATING EXPENSES			<u>10,009,000</u>	<u>11,499,000</u>	<u>3,256,000</u>
A032 TOTAL COMMUNICATIONS			<u>84,000</u>	<u>84,000</u>	<u>28,000</u>
A03201 Postage and Telegraph			4,000	4,000	1,000
A03202 Telephone and Trunk Call			80,000	80,000	27,000
A033 TOTAL UTILITIES			<u>8,200,000</u>	<u>9,700,000</u>	<u>2,667,000</u>
A03303 Electricity			<u>8,000,000</u>	<u>7,800,000</u>	<u>2,600,000</u>
001 Electricity			8,000,000	7,800,000	2,600,000
A03304 Hot and Cold Weather Charges			200,000	1,900,000	67,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,000</u>	<u>333,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Travelling Allowance			300,000	300,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>700,000</u>	<u>233,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	233,000
A039 TOTAL GENERAL			<u>725,000</u>	<u>715,000</u>	<u>228,000</u>
A03901 Stationery			<u>70,000</u>	<u>100,000</u>	<u>23,000</u>
001 Stationery				100,000	23,000
A03902 Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>8,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DA4181 Exective Engineer Dir Irrigation Division Dir					
001 Printing and publication			25,000	25,000	8,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
001 Advertising and Publicity			500,000	500,000	167,000
A03917 Law Charges			70,000		
A03942 Cost of Other Stores			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Cost of other Stores			20,000	20,000	7,000
A03970 Others			<u>40,000</u>	<u>70,000</u>	<u>23,000</u>
001 Others			40,000	70,000	23,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>840,000</u>	<u>117,000</u>
A041 TOTAL PENSION				<u>840,000</u>	<u>117,000</u>
A04114 Superannuation Encashment of L.P.R				840,000	117,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>226,000</u>	<u>480,000</u>	<u>87,000</u>
A130 TOTAL TRANSPORT			<u>180,000</u>	<u>400,000</u>	<u>60,000</u>
A13001 Transport			<u>180,000</u>	<u>400,000</u>	<u>60,000</u>
001 Transport			180,000	400,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>23,000</u>	<u>30,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>23,000</u>	<u>30,000</u>	<u>10,000</u>
001 Machinery and Equipment			23,000	30,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>50,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			23,000	50,000	17,000
Exective Engineer Dir Irrigation Division Dir			67,298,000	55,423,280	23,772,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DA4308 Special Revenue Dir Irrigation Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,145,000</u>	<u>3,089,000</u>	<u>1,785,000</u>
A011 TOTAL PAY	9	9	<u>1,786,000</u>	<u>1,786,000</u>	<u>728,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,786,000</u>	<u>1,786,000</u>	<u>728,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,786,000</u>	<u>1,786,000</u>	<u>728,000</u>
Z001 Zilladar (BPS-15)		1			144,000
Z001 Zilladar (BPS-14)	1		352,000		
R330 Revenue Inspector (Abiana) (BPS-10)	1	1	158,000		65,000
V007 Vernacular Clerk (BPS-10)		1			142,000
P017 Patwari (BPS-09)		6			377,000
V007 Vernacular Clerk (BPS-07)	1		352,000		
P017 Patwari (BPS-05)	6		924,000		
A012 TOTAL ALLOWANCES			<u>3,359,000</u>	<u>1,303,000</u>	<u>1,057,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,306,000</u>	<u>1,250,000</u>	<u>1,039,000</u>
A01202 House Rent Allowance			578,000	125,000	193,000
A01203 Conveyance Allowance			515,000	250,000	172,000
A0120X Adhoc Allowance - 2010			410,000		
A01217 Medical Allowance			347,000	200,000	116,000
A0121T Adhoc Relief Allowance 2013			504,000	50,000	168,000
A0121Z Adhoc Relief Allowance-2014			494,000	25,000	165,000
A0122C Adhoc Relief Allowance - 2015			232,000	150,000	77,000
A0122M Adhoc Relief Allowance 2016			226,000	100,000	75,000
A0122Y Ad-hoc Relief Allowance 2017				175,000	73,000
A01233 Unattractive Area Allowance				<u>175,000</u>	
001 Unattractive Area Allowance				175,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>53,000</u>	<u>53,000</u>	<u>18,000</u>
A01284 Firewood Allowance			53,000	53,000	18,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DA4308 Special Revenue Dir Irrigation Division					
A03 TOTAL OPERATING EXPENSES			<u>230,000</u>	<u>630,000</u>	<u>90,000</u>
A033 TOTAL UTILITIES			<u>40,000</u>	<u>400,000</u>	<u>13,000</u>
A03304 Hot and Cold Weather Charges			40,000	400,000	13,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Travelling Allowance			100,000	100,000	33,000
A039 TOTAL GENERAL			<u>90,000</u>	<u>130,000</u>	<u>44,000</u>
A03901 Stationery			<u>25,000</u>	<u>50,000</u>	<u>17,000</u>
001 Stationery				50,000	17,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Printing and publication			50,000	50,000	17,000
A03970 Others			<u>15,000</u>	<u>30,000</u>	<u>10,000</u>
001 Others			15,000	30,000	10,000
Special Revenue Dir Irrigation Division			5,375,000	3,719,000	1,875,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
DI4226	Executive Engineer Paharpur Irrigation Division D.I.Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>102,034,000</u>	<u>126,407,750</u>	<u>36,953,000</u>
A011	TOTAL PAY		412	411	<u>61,563,000</u>	<u>84,757,600</u>	<u>25,082,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,744,000</u>	<u>2,460,100</u>	<u>1,111,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,552,000</u>	<u>2,355,600</u>	<u>1,044,000</u>
E041	Executive Engineer	(BPS-18)	1	1	872,000		355,000
A099	Assistant Engineer	(BPS-17)	2	2	859,000		354,000
A057	Assistant	(BPS-16)	1	1	352,000		144,000
D096	Divisional Accountant	(BPS-16)	1	1	469,000		191,000
A01102	Personal pay				192,000	104,500	67,000
A011-2	TOTAL PAY OF OTHER STAFF		407	406	<u>58,819,000</u>	<u>82,297,500</u>	<u>23,971,000</u>
A01151	Total Basic Pay Other Staff		<u>407</u>	<u>406</u>	<u>58,593,000</u>	<u>82,208,700</u>	<u>23,873,000</u>
S035	Senior Clerk	(BPS-14)	3	3	469,000		196,000
H021	Head Draftsman	(BPS-13)	1	1	352,000		143,000
J013	Junior Clerk	(BPS-11)	7	7	990,000		410,000
S136	Sub Engineer	(BPS-11)	7	7	2,174,000		884,000
D105	Draftsman	(BPS-10)	1	1	195,000		80,000
A006	Accounts Clerk	(BPS-09)	2	2	339,000		139,000
E019	Electrician	(BPS-07)	1	1	221,000		90,000
F033	Foreman	(BPS-07)	2	2	221,000		91,000
M022	Mechanic	(BPS-07)	1	1	156,000		64,000
C113	Chowkidar-Cum-Cook	(BPS-06)	3	3	482,000		197,000
D112	Driver	(BPS-06)	3	3	482,000		197,000
P103	Pump Driver	(BPS-06)	1	1	195,000		79,000
T049	Tubewell Operator	(BPS-06)	58	58	7,161,000		2,940,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
DI4226	Executive Engineer Paharpur Irrigation Division D.I.Khan						
B029	Blacksmith	(BPS-05)	1	1	169,000		69,000
F026	Fitter	(BPS-05)	2	2	254,000		104,000
G007	Guage Reader	(BPS-05)	15	15	2,995,000		1,216,000
S125	Store Clerk	(BPS-05)	1	1	169,000		69,000
T018	Telephone Attendant	(BPS-05)	5	5	911,000		370,000
T029	Tracer	(BPS-05)	2	2	339,000		138,000
W025	Work Mistri	(BPS-05)	2	2	352,000		143,000
W026	Work Munshi	(BPS-05)	11	11	2,995,000		1,211,000
C065	Cleaner	(BPS-04)	1	1	202,000		82,000
R016	Record Lifter	(BPS-04)	1	1	195,000		79,000
R025	Regulation Beldar	(BPS-04)	5	5	977,000		396,000
B006	Behishiti	(BPS-03)	1	1	169,000		69,000
B010	Barkandaz	(BPS-03)	1	1	169,000		69,000
B019	Beldar	(BPS-03)	117	117	13,476,000		5,497,000
C057	Chowkidar	(BPS-03)	35	35	3,971,000		1,620,000
C099	Cooli	(BPS-03)	48	48	4,297,000		1,762,000
D005	Dafadar	(BPS-03)	1	1	195,000		79,000
F013	Ferro Printer	(BPS-03)	1	1	195,000		79,000
M010	Mali	(BPS-03)	5	5	612,000		249,000
M021	Mate	(BPS-03)	29	28	3,646,000		1,485,000
N005	Naib Qasid	(BPS-03)	10	10	1,237,000		504,000
O054	Operator-cum- Chowkidar	(BPS-03)	16	16	1,680,000		687,000
S023	Security Guard	(BPS-03)	2	2	339,000		137,000
S162	Sweeper	(BPS-03)	5	5	5,612,000		2,249,000
A01152	Personal pay				226,000	88,800	98,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4226 Executive Engineer Paharpur Irrigation Division D.I.Khan					
A012 TOTAL ALLOWANCES			<u>40,471,000</u>	<u>41,650,150</u>	<u>11,871,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>40,171,000</u>	<u>38,915,150</u>	<u>11,766,000</u>
A01202 House Rent Allowance			5,350,000	4,950,000	1,783,000
A01203 Conveyance Allowance			9,843,000	8,553,900	3,281,000
A01207 Washing Allowance			8,000	7,400	3,000
A01208 Dress Allowance			6,000	6,000	2,000
A0120D Integrated Allowance			57,000	54,000	19,000
A0120P Adhoc Relief 2009			6,000		2,000
A0120X Adhoc Allowance - 2010			12,346,000	20,000	
A01217 Medical Allowance			7,882,000	6,880,400	2,627,000
A0121A Ad - hoc Allowance - 2011			11,000	1,080	4,000
A0121M Adhoc Relief Allowance - 2012			13,000	1,500	4,000
A0121Q Audit and Accounts Allowance			19,000	20,000	6,000
A0121T Adhoc Relief Allowance 2013			2,365,000	1,894,400	788,000
A0121Z Adhoc Relief Allowance-2014			406,000	3,470	135,000
A0122C Adhoc Relief Allowance - 2015			1,812,000	1,356,200	604,000
A0122M Adhoc Relief Allowance 2016			47,000	6,840,700	16,000
A0122Y Ad-hoc Relief Allowance 2017				8,326,100	2,492,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>2,735,000</u>	<u>105,000</u>
A01278 Leave Salary			<u>300,000</u>	<u>2,735,000</u>	<u>105,000</u>
001 Leave Salary			300,000	2,735,000	105,000
A03 TOTAL OPERATING EXPENSES			<u>13,650,000</u>	<u>14,315,000</u>	<u>4,604,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>105,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			10,000	5,000	2,000
A03202 Telephone and Trunk Call			100,000	100,000	33,000
A033 TOTAL UTILITIES			<u>12,150,000</u>	<u>12,180,000</u>	<u>4,060,000</u>
A03303 Electricity			<u>12,000,000</u>	<u>12,000,000</u>	<u>4,000,000</u>
001 Electricity			12,000,000	12,000,000	4,000,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4226 Executive Engineer Paharpur Irrigation Division D.I.Khan					
A03304 Hot and Cold Weather Charges			150,000	180,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			820,000	1,270,000	257,000
A03805 Travelling Allowance			300,000	500,000	83,000
001 Travelling Allowance			300,000	500,000	83,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	750,000	167,000
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	750,000	167,000
A03808 Conveyance Charges			20,000	20,000	7,000
001 Conveyance Charges			20,000	20,000	7,000
A039 TOTAL GENERAL			570,000	760,000	252,000
A03901 Stationery			100,000	100,000	33,000
001 Stationery				100,000	33,000
A03902 Printing and Publication			30,000	60,000	20,000
001 Printing and publication			30,000	60,000	20,000
A03906 Uniforms and Protective Clothing			40,000	40,000	13,000
A03907 Advertising & Publicity			300,000	400,000	133,000
001 Advertising and Publicity			300,000	400,000	133,000
A03917 Law Charges			30,000	30,000	10,000
A03942 Cost of Other Stores			20,000	30,000	10,000
001 Cost of other Stores			20,000	30,000	10,000
A03970 Others			50,000	100,000	33,000
001 Others			50,000	100,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					117,000
A041 TOTAL PENSION					117,000
A04114 Superannuation Encashment of L.P.R					117,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			500,000	600,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4226 Executive Engineer Paharpur Irrigation Division D.I.Khan					
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	600,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>235,000</u>	<u>427,200</u>	<u>80,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>300,000</u>	<u>50,000</u>
A13001 Transport			<u>150,000</u>	<u>300,000</u>	<u>50,000</u>
001 Transport			150,000	300,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>60,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>60,000</u>	<u>8,000</u>
001 Machinery and Equipment			25,000	60,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>67,200</u>	<u>22,000</u>
A13201 Furniture and Fixture			60,000	67,200	22,000
Executive Engineer Paharpur Irrigation Division D.I.Khan			116,419,000	141,749,950	41,954,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4229 Special Revenue Paharpur Irrigation Division D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,334,000</u>	<u>27,416,240</u>	<u>7,929,000</u>
A011 TOTAL PAY	78	78	<u>13,559,000</u>	<u>18,122,600</u>	<u>5,537,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>677,000</u>	<u>677,000</u>	<u>276,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>677,000</u>	<u>677,000</u>	<u>276,000</u>
D025 Deputy Collector (BPS-17)	1	1	677,000		276,000
A011-2 TOTAL PAY OF OTHER STAFF	77	77	<u>12,882,000</u>	<u>17,445,600</u>	<u>5,261,000</u>
A01151 Total Basic Pay Other Staff	77	77	<u>12,882,000</u>	<u>17,445,600</u>	<u>5,261,000</u>
Z001 Zilladar (BPS-15)		6			615,000
Z001 Zilladar (BPS-14)	6		1,497,000		
C082 Computer Operator (BPS-12)	1	1	208,000		85,000
H041 Head Vernicular Clerk (BPS-10)	2	2	339,000		139,000
R330 Revenue Inspector (Abiana) (BPS-10)	7	7	1,048,000		432,000
V007 Vernacular Clerk (BPS-10)		9			674,000
K003 Kanungo (BPS-09)	1	1	117,000		49,000
P017 Patwari (BPS-09)		46			3,022,000
T083 Tehsil Office Kanungo (BPS-09)	1	1	130,000		54,000
V007 Vernacular Clerk (BPS-07)	9		1,654,000		
G052 Gauge Reader (BPS-05)	1	1	117,000		48,000
P017 Patwari (BPS-05)	46		7,421,000		
B019 Beldar (BPS-03)	1	1	117,000		48,000
N005 Naib Qasid (BPS-03)	2	2	234,000		95,000
A012 TOTAL ALLOWANCES			<u>7,775,000</u>	<u>9,293,640</u>	<u>2,392,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,275,000</u>	<u>8,093,640</u>	<u>2,217,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A01202	House Rent Allowance		968,000	917,100	323,000
A01203	Conveyance Allowance		1,885,000	1,829,300	628,000
A0120A	Special Message Allowance		1,000		1,000
A0120D	Integrated Allowance		11,000	11,000	4,000
A0120X	Adhoc Allowance - 2010		2,292,000	100,000	
A01217	Medical Allowance		1,357,000	1,285,000	452,000
A0121M	Adhoc Relief Allowance - 2012		1,000		1,000
A0121T	Adhoc Relief Allowance 2013		431,000	411,000	144,000
A0121Z	Adhoc Relief Allowance-2014		5,000	6,440	2,000
A01226	Computer Allowance		9,000	9,000	3,000
A01229	Special compensatory allowance			4,500	
A0122C	Adhoc Relief Allowance - 2015		315,000	290,900	105,000
A0122M	Adhoc Relief Allowance 2016			1,452,900	
A0122Y	Ad-hoc Relief Allowance 2017			1,769,700	554,000
A01239	Special allowance			<u>6,800</u>	
001	Special Allowance			6,800	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>500,000</u>	<u>1,200,000</u>	<u>175,000</u>
A01278	Leave Salary		<u>500,000</u>	<u>1,200,000</u>	<u>175,000</u>
001	Leave Salary		500,000	1,200,000	175,000
A03	TOTAL OPERATING EXPENSES		<u>635,000</u>	<u>706,500</u>	<u>219,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
A03202	Telephone and Trunk Call		25,000	25,000	8,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>70,000</u>	<u>23,000</u>
A03304	Hot and Cold Weather Charges		50,000	70,000	23,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>370,000</u>	<u>440,000</u>	<u>130,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>300,000</u>	<u>83,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
001 Travelling Allowance			250,000	300,000	83,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>140,000</u>	<u>47,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	140,000	47,000
A039 TOTAL GENERAL			<u>190,000</u>	<u>171,500</u>	<u>58,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Stationery				50,000	17,000
A03902 Printing and Publication			<u>80,000</u>	<u>60,000</u>	<u>20,000</u>
001 Printing and publication				60,000	20,000
A03970 Others			<u>60,000</u>	<u>61,500</u>	<u>21,000</u>
001 Others			60,000	61,500	21,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			200,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>170,000</u>	<u>200,000</u>	<u>54,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>100,000</u>	<u>20,000</u>
A13001 Transport			<u>60,000</u>	<u>100,000</u>	<u>20,000</u>
001 Transport			60,000	100,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>50,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>50,000</u>	<u>17,000</u>
001 Machinery and Equipment			60,000	50,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4229 Special Revenue Paharpur Irrigation Division D I Khan					
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			50,000	50,000	17,000
Special Revenue Paharpur Irrigation Division D I Khan			22,339,000	28,322,740	8,202,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4230 Special Revenue CRBC Irrigation Division D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>32,790,000</u>	<u>36,164,000</u>	<u>11,623,000</u>
A011 TOTAL PAY	108	108	<u>17,903,000</u>	<u>24,814,400</u>	<u>7,305,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>378,000</u>	<u>800,000</u>	<u>157,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>378,000</u>	<u>800,000</u>	<u>157,000</u>
D025 Deputy Collector (BPS-17)	1	1	378,000		157,000
A011-2 TOTAL PAY OF OTHER STAFF	107	107	<u>17,525,000</u>	<u>24,014,400</u>	<u>7,148,000</u>
A01151 Total Basic Pay Other Staff	107	107	<u>17,519,000</u>	<u>24,000,000</u>	<u>7,145,000</u>
Z001 Zilladar (BPS-15)		5			586,000
S035 Senior Clerk (BPS-14)	1	1	234,000		96,000
Z001 Zilladar (BPS-14)	5		1,432,000		
C082 Computer Operator (BPS-12)	1	1	195,000		80,000
H041 Head Vernicular Clerk (BPS-10)	2	2	495,000		202,000
R330 Revenue Inspector (Abiana) (BPS-10)	7	7	1,628,000		664,000
V007 Vernacular Clerk (BPS-10)		7			677,000
P017 Patwari (BPS-09)		56			3,216,000
V007 Vernacular Clerk (BPS-07)	7		1,667,000		
D112 Driver (BPS-06)	2	2	378,000		154,000
G052 Gauge Reader (BPS-05)	1	1	208,000		84,000
P017 Patwari (BPS-05)	56		7,877,000		
B011 Basta Bardar (BPS-03)	14	14	1,810,000		737,000
B019 Beldar (BPS-03)	1	1	124,000		51,000
D010 Dak Runner (BPS-03)	4	4	625,000		254,000
N005 Naib Qasid (BPS-03)	6	6	846,000		344,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4230 Special Revenue CRBC Irrigation Division D I Khan					
A01152 Personal pay			6,000	14,400	3,000
A012 TOTAL ALLOWANCES			<u>14,887,000</u>	<u>11,349,600</u>	<u>4,318,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,587,000</u>	<u>10,924,600</u>	<u>4,213,000</u>
A01202 House Rent Allowance			1,619,000	1,263,500	540,000
A01203 Conveyance Allowance			2,877,000	2,399,500	959,000
A01207 Washing Allowance			3,000	3,200	1,000
A0120D Integrated Allowance			34,000	32,400	11,000
A0120X Adhoc Allowance - 2010			4,143,000	100,000	
A01217 Medical Allowance			2,048,000	1,804,000	683,000
A0121T Adhoc Relief Allowance 2013			683,000	534,000	228,000
A0121Z Adhoc Relief Allowance-2014			11,000		4,000
A01226 Computer Allowance			19,000	18,000	7,000
A0122C Adhoc Relief Allowance - 2015			494,000	374,000	165,000
A0122M Adhoc Relief Allowance 2016			2,656,000	1,968,500	885,000
A0122N Special Conveyance Allowance to Disbalded Employees				5,000	
A0122Y Ad-hoc Relief Allowance 2017				2,422,500	730,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>425,000</u>	<u>105,000</u>
A01278 Leave Salary			<u>300,000</u>	<u>425,000</u>	<u>105,000</u>
001 Leave Salary			300,000	425,000	105,000
A03 TOTAL OPERATING EXPENSES			<u>713,000</u>	<u>710,300</u>	<u>202,000</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>		
A03201 Postage and Telegraph			3,000		
A03202 Telephone and Trunk Call			30,000		
A033 TOTAL UTILITIES			<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
A03304 Hot and Cold Weather Charges			70,000	70,000	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4230 Special Revenue CRBC Irrigation Division D I Khan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>290,000</u>	<u>370,000</u>	<u>90,000</u>
A03805 Travelling Allowance			<u>170,000</u>	<u>250,000</u>	<u>50,000</u>
001 Travelling Allowance			170,000	250,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	120,000	40,000
A039 TOTAL GENERAL			<u>320,000</u>	<u>270,300</u>	<u>89,000</u>
A03901 Stationery			<u>90,000</u>	<u>100,300</u>	<u>33,000</u>
001 Stationery				100,300	33,000
A03902 Printing and Publication			<u>90,000</u>	<u>100,000</u>	<u>33,000</u>
001 Printing and publication				100,000	33,000
A03919 Payments to Other for Service Rendered			<u>70,000</u>		
001 Payments to Others for Service Rendered			70,000		
A03970 Others			<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
001 Others			70,000	70,000	23,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>117,000</u>
A041 TOTAL PENSION					<u>117,000</u>
A04114 Superannuation Encashment of L.P.R					117,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>	<u>200,000</u>	<u>67,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>	<u>200,000</u>	<u>67,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>	<u>200,000</u>	<u>67,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000	200,000	67,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>166,000</u>	<u>200,000</u>	<u>67,000</u>

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4230 Special Revenue CRBC Irrigation Division D I Khan					
A130 TOTAL TRANSPORT			<u>56,000</u>	<u>80,000</u>	<u>27,000</u>
A13001 Transport			<u>56,000</u>	<u>80,000</u>	<u>27,000</u>
001 Transport			56,000	80,000	27,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001 Machinery and Equipment			60,000	60,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>60,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			50,000	60,000	20,000
Special Revenue CRBC Irrigation Division D I Khan			33,969,000	37,274,300	12,076,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4231 Executive Engineer CRBC Irrigation Division D.I.Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>64,850,000</u>	<u>81,108,300</u>	<u>22,773,000</u>
A011 TOTAL PAY	<u>262</u>	<u>243</u>	<u>36,710,000</u>	<u>48,876,800</u>	<u>14,182,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>2,161,000</u>	<u>3,438,000</u>	<u>885,000</u>
A01101 Total Basic Pay Of Officer	<u>4</u>	<u>4</u>	<u>2,161,000</u>	<u>3,363,500</u>	<u>885,000</u>
E041 Executive Engineer (BPS-18)	1	1	703,000		288,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,159,000		474,000
D096 Divisional Accountant (BPS-16)	1	1	299,000		123,000
A01102 Personal pay				60,100	
A01105 Qualification Pay				14,400	
A011-2 TOTAL PAY OF OTHER STAFF	<u>258</u>	<u>239</u>	<u>34,549,000</u>	<u>45,438,800</u>	<u>13,297,000</u>
A01151 Total Basic Pay Other Staff	<u>258</u>	<u>239</u>	<u>34,109,000</u>	<u>45,438,800</u>	<u>13,106,000</u>
H012 Head Clerk (BPS-14)	1	1	312,000		128,000
S035 Senior Clerk (BPS-14)	3	3	729,000		300,000
H021 Head Draftsman (BPS-13)	1	1	339,000		138,000
J013 Junior Clerk (BPS-11)	4	4	768,000		315,000
S136 Sub Engineer (BPS-11)	7	7	1,348,000		554,000
D105 Draftsman (BPS-10)	1	1	299,000		121,000
A006 Accounts Clerk (BPS-09)	2	2	352,000		144,000
F033 Foreman (BPS-07)	1	1	117,000		48,000
S161 Surveyor (BPS-07)	3	3	299,000		124,000
W026 Work Munshi (BPS-07)	3	3	299,000		124,000
T018 Telephone Attendant (BPS-06)	4	4	625,000		255,000
T049 Tubewell Operator (BPS-06)	2	2	482,000		195,000
D112 Driver (BPS-05)	3	3	514,000		209,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4231 Executive Engineer CRBC Irrigation Division D.I.Khan					
E019 Electrician (BPS-05)	1	1	124,000		51,000
G007 Gauge Reader (BPS-05)	14	14	1,979,000		808,000
P103 Pump Driver (BPS-05)	1	1	208,000		84,000
T018 Telephone Attendant (BPS-05)	2	2	165,000		68,000
T029 Tracer (BPS-05)	2	2	247,000		101,000
W026 Work Munshi (BPS-05)	6	6	950,000		387,000
B010 Barkandaz (BPS-03)	2	2	273,000		111,000
B019 Beldar (BPS-03)	150	150	18,306,000		7,459,000
C057 Chowkidar (BPS-03)	4	4	482,000		196,000
C098 Cook-Cum-Chowkidar (BPS-03)	1	1	104,000		43,000
D005 Dafadar (BPS-03)	1	1	299,000		121,000
M010 Mali (BPS-03)	2	2	221,000		90,000
M021 Mate (BPS-03)	4	4	534,000		217,000
N005 Naib Qasid (BPS-03)	4	4	600,000		244,000
P383 Pump Mechanic (BPS-03)		1			42,000
R025 Regulation Beldar (BPS-03)	6	6	568,000		233,000
S162 Sweeper (BPS-03)	3	3	482,000		196,000
M021 Mate (BPS-02)	9		1,120,000		
M021 Mate (BPS-01)	6		469,000		
P383 Pump Mechanic (BPS-01)	1		104,000		
R025 Regulation Beldar (BPS-01)	4		391,000		
A01152 Personal pay			440,000		191,000
A012 TOTAL ALLOWANCES			<u>28,140,000</u>	<u>32,231,500</u>	<u>8,591,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>27,840,000</u>	<u>32,000,600</u>	<u>8,486,000</u>
A01202 House Rent Allowance			3,456,000	3,026,200	1,152,000
A01203 Conveyance Allowance			5,954,000	5,849,800	1,985,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4231 Executive Engineer CRBC Irrigation Division D.I.Khan					
A01207 Washing Allowance			7,000	9,600	2,000
A01208 Dress Allowance			6,000	4,600	2,000
A0120D Integrated Allowance			23,000	21,600	8,000
A0120X Adhoc Allowance - 2010			6,825,000	200	
A01216 Qualification Allowance				1,700	
A01217 Medical Allowance			4,935,000	4,599,200	1,645,000
A0121A Ad - hoc Allowance - 2011			275,000		92,000
A0121M Adhoc Relief Allowance - 2012			76,000	700	25,000
A0121Q Audit and Accounts Allowance			32,000	50,200	11,000
A0121T Adhoc Relief Allowance 2013			1,208,000	1,109,700	403,000
A0121Z Adhoc Relief Allowance-2014			117,000	5,000	39,000
A0122C Adhoc Relief Allowance - 2015			904,000	8,412,000	301,000
A0122M Adhoc RelEIF Allowance 2016			4,022,000	4,003,000	1,341,000
A0122N Special Conveyance Allowance to Disbalded Employees				9,000	
A0122Y Ad-hoc Relief Allowance 2017				4,898,100	1,480,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>230,900</u>	<u>105,000</u>
A01278 Leave Salary			<u>300,000</u>	<u>230,900</u>	<u>105,000</u>
001 Leave Salary			300,000	230,900	105,000
A03 TOTAL OPERATING EXPENSES			<u>6,547,000</u>	<u>6,687,000</u>	<u>2,098,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>36,000</u>
A03201 Postage and Telegraph			10,000	10,000	3,000
A03202 Telephone and Trunk Call			100,000	100,000	33,000
A033 TOTAL UTILITIES			<u>4,818,000</u>	<u>4,548,000</u>	<u>1,516,000</u>
A03301 Gas			200,000		
A03303 Electricity			<u>4,448,000</u>	<u>4,448,000</u>	<u>1,483,000</u>
001 Electricity			4,448,000	4,448,000	1,483,000
A03304 Hot and Cold Weather Charges			170,000	100,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4231 Executive Engineer CRBC Irrigation Division D.I.Khan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,200,000</u>	<u>333,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>500,000</u>	<u>100,000</u>
001 Travelling Allowance			300,000	500,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>700,000</u>	<u>233,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	233,000
A039 TOTAL GENERAL			<u>619,000</u>	<u>829,000</u>	<u>213,000</u>
A03901 Stationery			<u>80,000</u>	<u>120,000</u>	<u>27,000</u>
001 Stationery			80,000	120,000	27,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Printing and publication			50,000	50,000	17,000
A03906 Uniforms and Protective Clothing			74,000	74,000	25,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>400,000</u>	<u>83,000</u>
001 Advertising and Publicity			300,000	400,000	83,000
A03917 Law Charges			15,000	15,000	5,000
A03942 Cost of Other Stores			<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
001 Cost of other Stores			70,000	70,000	23,000
A03970 Others			<u>30,000</u>	<u>100,000</u>	<u>33,000</u>
001 Others			30,000	100,000	33,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>	<u>300,000</u>	<u>100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>300,000</u>	<u>100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>	<u>300,000</u>	<u>100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			400,000	300,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>320,000</u>	<u>660,000</u>	<u>140,000</u>
A130 TOTAL TRANSPORT			<u>180,000</u>	<u>300,000</u>	<u>60,000</u>
A13001 Transport			<u>180,000</u>	<u>300,000</u>	<u>60,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4231 Executive Engineer CRBC Irrigation Division D.I.Khan					
001 Transport			180,000	300,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>180,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>180,000</u>	<u>20,000</u>
001 Machinery and Equipment			60,000	180,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>180,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			80,000	180,000	60,000
Executive Engineer CRBC Irrigation Division D.I.Khan			72,117,000	88,755,300	25,111,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4331 XEN Flood & Division D.I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,484,000</u>	<u>31,354,770</u>	<u>9,616,000</u>
A011 TOTAL PAY	90	90	<u>14,605,000</u>	<u>20,931,200</u>	<u>5,974,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,422,000</u>	<u>3,073,200</u>	<u>995,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,422,000</u>	<u>3,011,100</u>	<u>995,000</u>
E041 Executive Engineer (BPS-18)	1	1	859,000		350,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,159,000		480,000
D201 Divisional Accounts Officer (BPS-16)	1	1	404,000		165,000
A01102 Personal pay				62,100	
A011-2 TOTAL PAY OF OTHER STAFF	85	85	<u>12,183,000</u>	<u>17,858,000</u>	<u>4,979,000</u>
A01151 Total Basic Pay Other Staff	85	85	<u>12,094,000</u>	<u>17,738,400</u>	<u>4,940,000</u>
H012 Head Clerk (BPS-14)	1	1	508,000		206,000
S035 Senior Clerk (BPS-14)	2	2	391,000		162,000
H021 Head Draftsman (BPS-13)	1	1	339,000		138,000
D105 Draftsman (BPS-11)	1	1	234,000		96,000
J013 Junior Clerk (BPS-11)	5	5	794,000		328,000
S136 Sub Engineer (BPS-11)	7	7	1,536,000		629,000
A006 Accounts Clerk (BPS-09)	1	1	273,000		111,000
D112 Driver (BPS-06)	3	3	339,000		140,000
T029 Tracer (BPS-05)	1	1	169,000		69,000
W026 Work Munshi (BPS-05)	4	4	534,000		218,000
M110 Motor Lanuch Driver (BPS-04)	2	2	273,000		111,000
B019 Beldar (BPS-03)	49	49	5,807,000		2,367,000
C057 Chowkidar (BPS-03)	3	3	299,000		122,000
M021 Mate (BPS-03)		3			122,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4331 XEN Flood & Division D.I Khan					
N005 Naib Qasid (BPS-03)	1	1	156,000		63,000
S162 Sweeper (BPS-03)	1	1	143,000		58,000
M021 Mate (BPS-02)	3		299,000		
A01152 Personal pay			89,000	119,600	39,000
A012 TOTAL ALLOWANCES			<u>11,879,000</u>	<u>10,423,570</u>	<u>3,642,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,379,000</u>	<u>9,523,570</u>	<u>3,467,000</u>
A01202 House Rent Allowance			1,058,000	1,078,800	353,000
A01203 Conveyance Allowance			3,114,000	2,097,800	1,038,000
A01207 Washing Allowance			3,000	2,400	1,000
A01208 Dress Allowance			1,000	1,200	1,000
A0120D Integrated Allowance			6,000	5,400	2,000
A0120P Adhoc Relief 2009			2,000	720	1,000
A0120X Adhoc Allowance - 2010			2,768,000	14,400	
A01217 Medical Allowance			1,565,000	1,558,000	522,000
A0121A Ad - hoc Allowance - 2011			3,000	1,100	1,000
A0121M Adhoc Relief Allowance - 2012			11,000	3,500	4,000
A0121Q Audit and Accounts Allowance			43,000	145,000	14,000
A0121T Adhoc Relief Allowance 2013			542,000	496,500	181,000
A0121Z Adhoc Relief Allowance-2014			36,000	18,650	12,000
A0122C Adhoc Relief Allowance - 2015			410,000	361,700	137,000
A0122M Adhoc Relief Allowance 2016			1,817,000	1,688,000	606,000
A0122Y Ad-hoc Relief Allowance 2017				2,050,400	594,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>	<u>900,000</u>	<u>175,000</u>
A01278 Leave Salary			<u>500,000</u>	<u>900,000</u>	<u>175,000</u>
001 Leave Salary			500,000	900,000	175,000
A03 TOTAL OPERATING EXPENSES			<u>2,315,000</u>	<u>2,510,000</u>	<u>751,000</u>
A032 TOTAL COMMUNICATIONS			<u>170,000</u>	<u>170,000</u>	<u>57,000</u>
A03201 Postage and Telegraph			20,000	20,000	7,000
A03202 Telephone and Trunk Call			150,000	150,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4331 XEN Flood & Division D.I Khan					
A033 TOTAL UTILITIES			<u>680,000</u>	<u>80,000</u>	<u>194,000</u>
A03303 Electricity			<u>600,000</u>		<u>167,000</u>
001 Electricity			600,000		167,000
A03304 Hot and Cold Weather Charges			80,000	80,000	27,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,500,000</u>	<u>333,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>750,000</u>	<u>150,000</u>
001 Travelling Allowance			500,000	750,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>750,000</u>	<u>183,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	750,000	183,000
A039 TOTAL GENERAL			<u>465,000</u>	<u>760,000</u>	<u>167,000</u>
A03901 Stationery			<u>50,000</u>	<u>70,000</u>	<u>23,000</u>
001 Stationery				70,000	23,000
A03902 Printing and Publication			<u>30,000</u>	<u>40,000</u>	<u>13,000</u>
001 Printing and publication				40,000	13,000
A03906 Uniforms and Protective Clothing				15,000	5,000
A03907 Advertising & Publicity			<u>320,000</u>	<u>555,000</u>	<u>100,000</u>
001 Advertising and Publicity			320,000	555,000	100,000
A03917 Law Charges			10,000	10,000	3,000
A03942 Cost of Other Stores			<u>25,000</u>	<u>30,000</u>	<u>10,000</u>
001 Cost of other Stores			25,000	30,000	10,000
A03970 Others			<u>30,000</u>	<u>40,000</u>	<u>13,000</u>
001 Others			30,000	40,000	13,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>117,000</u>
A041 TOTAL PENSION					<u>117,000</u>
A04114 Superannuation Encashment of L.P.R					117,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4331 XEN Flood & Division D.I Khan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>385,000</u>	<u>76,000</u>
A130 TOTAL TRANSPORT			<u>160,000</u>	<u>305,000</u>	<u>50,000</u>
A13001 Transport			<u>160,000</u>	<u>305,000</u>	<u>50,000</u>
001 Transport			160,000	305,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>40,000</u>	<u>13,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>40,000</u>	<u>13,000</u>
001 Machinery and Equipment			25,000	40,000	13,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>40,000</u>	<u>13,000</u>
A13201 Furniture and Fixture			20,000	40,000	13,000
XEN Flood & Division D.I Khan			29,604,000	34,849,770	10,760,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4364 XEN Gomal Zam Dam Irrigation Division at Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>68,956,000</u>	<u>44,036,820</u>	<u>24,874,000</u>
A011 TOTAL PAY	<u>256</u>	<u>254</u>	<u>25,141,000</u>	<u>26,408,540</u>	<u>10,321,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>7</u>	<u>8</u>	<u>2,476,000</u>	<u>1,720,940</u>	<u>1,135,000</u>
A01101 Total Basic Pay Of Officer	7	8	<u>2,436,000</u>	<u>1,715,300</u>	<u>1,122,000</u>
E041 Executive Engineer (BPS-18)	1	1	370,000		155,000
D025 Deputy Collector (BPS-17)	1	1	352,000		146,000
D096 Divisional Accountant (BPS-17)	1	1	400,000		165,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,041,000		432,000
A057 Assistant (BPS-16)	1	1	273,000		113,000
C082 Computer Operator (BPS-16)		1			111,000
A01105 Qualification Pay			40,000	5,640	13,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>249</u>	<u>246</u>	<u>22,665,000</u>	<u>24,687,600</u>	<u>9,186,000</u>
A01151 Total Basic Pay Other Staff	<u>249</u>	<u>246</u>	<u>22,665,000</u>	<u>24,680,900</u>	<u>9,186,000</u>
Z001 Zilladar (BPS-15)		4			304,000
S035 Senior Clerk (BPS-14)	5	5	741,000		310,000
Z001 Zilladar (BPS-14)	4		734,000		
C082 Computer Operator (BPS-12)	1		273,000		
J013 Junior Clerk (BPS-11)	8	8	699,000		296,000
S136 Sub Engineer (BPS-11)	9	9	1,652,000		679,000
D105 Draftsman (BPS-10)	1	1	169,000		69,000
H041 Head Vernacular Clerk (BPS-10)	1	1	158,000		65,000
R330 Revenue Inspector (Abiana) (BPS-10)	2	2	189,000		79,000
V007 Vernacular Clerk (BPS-10)		7			198,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4364 XEN Gomal Zam Dam Irrigation Division at Tank					
A006 Accounts Clerk (BPS-09)	3	3	408,000		168,000
P017 Patwari (BPS-09)		35			1,197,000
V007 Vernacular Clerk (BPS-07)	7		471,000		
D112 Driver (BPS-06)	5	5	545,000		224,000
G052 Gauge Reader (BPS-05)	9	9	714,000		296,000
M022 Mechanic (BPS-05)	1	1	95,000		39,000
P017 Patwari (BPS-05)	35		2,890,000		
T019 Telephone Operator (BPS-05)	2	2	179,000		74,000
T029 Tracer (BPS-05)	1	1	156,000		64,000
W026 Work Munshi (BPS-05)	10	10	714,000		297,000
B005 Badraga (BPS-04)	20	20	1,334,000		554,000
C024 Chainman (BPS-04)	10	10	714,000		296,000
G026 Greaser (BPS-04)	2	2	158,000		65,000
R025 Regulation Beldar (BPS-04)	12	12	983,000		406,000
R026 Regulation Jamadar (BPS-04)	1	1	95,000		39,000
B005 Badraga (BPS-03)		8			386,000
B011 Basta Bardar (BPS-03)	8	8	885,000		361,000
B019 Beldar (BPS-03)	60	60	4,500,000		1,855,000
C057 Chowkidar (BPS-03)	4	4	456,000		186,000
M010 Mali (BPS-03)	1	1	74,000		31,000
M021 Mate (BPS-03)	2	2	147,000		61,000
N005 Naib Qasid (BPS-03)	10	10	969,000		397,000
S162 Sweeper (BPS-03)	5	5	465,000		190,000
B005 Badraga (BPS-02)	8		950,000		
B011 Basta Bardar (BPS-01)	1		74,000		
C057 Chowkidar (BPS-01)	1		74,000		
A01152 Personal pay				6,700	

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4364 XEN Gomal Zam Dam Irrigation Division at Tank					
A012 TOTAL ALLOWANCES			<u>43,815,000</u>	<u>17,628,280</u>	<u>14,553,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>43,562,000</u>	<u>15,513,280</u>	<u>14,464,000</u>
A01202 House Rent Allowance			6,300,000	1,926,800	2,100,000
A01203 Conveyance Allowance			7,455,000	3,729,000	2,485,000
A01207 Washing Allowance			400,000	12,000	133,000
A0120D Integrated Allowance			63,000	46,300	21,000
A0120X Adhoc Allowance - 2010			3,278,000	100,000	
A01217 Medical Allowance			4,429,000	2,943,000	1,476,000
A0121Q Audit and Accounts Allowance			74,000		25,000
A0121T Adhoc Relief Allowance 2013			4,608,000	1,413,000	1,536,000
A0121Z Adhoc Relief Allowance-2014			4,222,000	148,080	1,407,000
A0122C Adhoc Relief Allowance - 2015			10,786,000	436,200	3,595,000
A0122M Adhoc Relief Allowance 2016			1,947,000	2,144,200	649,000
A0122N Special Conveyance Allowance to Disbald Employees				9,000	
A0122Y Ad-hoc Relief Allowance 2017				2,605,700	1,037,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>253,000</u>	<u>2,115,000</u>	<u>89,000</u>
A01274 Medical Charges			<u>53,000</u>	<u>100,000</u>	<u>19,000</u>
001 Medical Charges			53,000	100,000	19,000
A01278 Leave Salary			<u>200,000</u>	<u>2,015,000</u>	<u>70,000</u>
001 Leave Salary			200,000	2,015,000	70,000
A03 TOTAL OPERATING EXPENSES			<u>1,513,000</u>	<u>3,260,200</u>	<u>699,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>130,700</u>	<u>44,000</u>
A03201 Postage and Telegraph			10,000	30,000	10,000
A03202 Telephone and Trunk Call			60,000	100,700	34,000
A033 TOTAL UTILITIES			<u>178,000</u>	<u>620,000</u>	<u>100,000</u>
A03303 Electricity			<u>128,000</u>	<u>470,000</u>	<u>50,000</u>

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4364 XEN Gomal Zam Dam Irrigation Division at Tank					
001 Electricity			128,000	470,000	50,000
A03304 Hot and Cold Weather Charges			50,000	150,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>925,000</u>	<u>1,550,000</u>	<u>267,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>800,000</u>	<u>100,000</u>
001 Travelling Allowance			300,000	800,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>625,000</u>	<u>750,000</u>	<u>167,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			625,000	750,000	167,000
A039 TOTAL GENERAL			<u>340,000</u>	<u>959,500</u>	<u>288,000</u>
A03901 Stationery			<u>80,000</u>	<u>180,000</u>	<u>27,000</u>
001 Stationery				180,000	27,000
A03902 Printing and Publication			<u>70,000</u>	<u>179,500</u>	<u>60,000</u>
001 Printing and publication			70,000	179,500	60,000
A03906 Uniforms and Protective Clothing			30,000	120,000	40,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>200,000</u>	<u>67,000</u>
001 Advertising and Publicity			80,000	200,000	67,000
A03942 Cost of Other Stores				<u>80,000</u>	<u>27,000</u>
001 Cost of other Stores				80,000	27,000
A03970 Others			<u>80,000</u>	<u>200,000</u>	<u>67,000</u>
001 Others			80,000	200,000	67,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>547,020</u>	<u>117,000</u>
A041 TOTAL PENSION				<u>547,020</u>	<u>117,000</u>
A04114 Superannuation Encashment of L.P.R				547,020	117,000
A09 TOTAL PHYSICAL ASSETS				<u>150,000</u>	<u>50,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>150,000</u>	<u>50,000</u>
A09201 Hardware				<u>150,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4364 XEN Gomal Zam Dam Irrigation Division at Tank					
001 Hardware				150,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>310,000</u>	<u>500,000</u>	<u>87,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>300,000</u>	<u>50,000</u>
A13001 Transport			<u>200,000</u>	<u>300,000</u>	<u>50,000</u>
001 Transport			200,000	300,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>100,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>100,000</u>	<u>20,000</u>
001 Machinery and Equipment			60,000	100,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			50,000	100,000	17,000
XEN Gomal Zam Dam Irrigation Division at Tank			70,779,000	48,494,040	25,827,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4387 Superentending Engineer D.I.Khan Irrigation Circle D.I.Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,539,000</u>	<u>11,136,630</u>	<u>4,158,000</u>
A011 TOTAL PAY	20	20	<u>7,106,000</u>	<u>7,106,000</u>	<u>2,891,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,967,000</u>	<u>2,967,000</u>	<u>1,210,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,967,000</u>	<u>2,967,000</u>	<u>1,210,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,040,000		423,000
S166 Superintendent (BPS-17)	1	1	586,000		240,000
A057 Assistant (BPS-16)	2	2	677,000		278,000
C059 Circle Head Draftsman (BPS-16)	1	1	664,000		269,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>4,139,000</u>	<u>4,139,000</u>	<u>1,681,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>4,139,000</u>	<u>4,139,000</u>	<u>1,681,000</u>
D013 Data Processing Supervisor (BPS-14)	1	1	326,000		133,000
S115 Stenographer (BPS-14)	1	1	417,000		170,000
J013 Junior Clerk (BPS-11)	5	5	820,000		338,000
D105 Draftsman (BPS-10)	1	1	312,000		127,000
A006 Accounts Clerk (BPS-09)	1	1	247,000		101,000
D112 Driver (BPS-07)	1	1	221,000		90,000
T029 Tracer (BPS-05)	1	1	1,250,000		501,000
C057 Chowkidar (BPS-03)		1			63,000
D006 Daftari (BPS-03)		1			63,000
N005 Naib Qasid (BPS-03)		2			95,000
D006 Daftari (BPS-02)	1		156,000		
C057 Chowkidar (BPS-01)	1		156,000		
N005 Naib Qasid (BPS-01)	2		234,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4387 Superentending Engineer D.I.Khan Irrigation Circle D.I.Khan					
A012 TOTAL ALLOWANCES			<u>3,433,000</u>	<u>4,030,630</u>	<u>1,267,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,212,000</u>	<u>3,472,850</u>	<u>1,189,000</u>
A01202 House Rent Allowance			378,000	378,000	126,000
A01203 Conveyance Allowance			399,000	399,000	133,000
A01207 Washing Allowance				3,600	
A01208 Dress Allowance				1,800	
A0120D Integrated Allowance			8,000	8,000	3,000
A0120X Adhoc Allowance - 2010			515,000	515,000	
A01217 Medical Allowance			336,000	336,000	112,000
A0121T Adhoc Relief Allowance 2013			704,000	704,000	235,000
A0121Z Adhoc Relief Allowance-2014			357,000		119,000
A01224 Entertainment Allowance				1,000	
A01226 Computer Allowance				9,000	
A0122C Adhoc Relief Allowance - 2015			515,000	515,000	172,000
A0122M Adhoc RelEIF Allowance 2016				269,250	
A0122N Special Conveyance Allowance to Disbalded Employees				6,000	
A0122Y Ad-hoc Relief Allowance 2017				322,200	289,000
A01270 Other				<u>5,000</u>	
001 Others				5,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>221,000</u>	<u>557,780</u>	<u>78,000</u>
A01274 Medical Charges			<u>11,000</u>	<u>557,780</u>	<u>4,000</u>
001 Medical Charges			11,000	557,780	4,000
A01278 Leave Salary			<u>210,000</u>		<u>74,000</u>
001 Leave Salary			210,000		74,000
A03 TOTAL OPERATING EXPENSES			<u>565,000</u>	<u>830,630</u>	<u>226,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>90,000</u>	<u>30,000</u>
A03201 Postage and Telegraph			10,000	10,000	3,000
A03202 Telephone and Trunk Call			50,000	80,000	27,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4387 Superentending Engineer D.I.Khan Irrigation Circle D.I.Khan					
A033 TOTAL UTILITIES			<u>23,000</u>	<u>8,630</u>	<u>3,000</u>
A03304 Hot and Cold Weather Charges			23,000	8,630	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>370,000</u>	<u>590,000</u>	<u>147,000</u>
A03805 Travelling Allowance			<u>180,000</u>	<u>300,000</u>	<u>50,000</u>
001 Travelling Allowance			180,000	300,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>190,000</u>	<u>290,000</u>	<u>97,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			190,000	290,000	97,000
A039 TOTAL GENERAL			<u>112,000</u>	<u>142,000</u>	<u>46,000</u>
A03901 Stationery			<u>45,000</u>	<u>45,000</u>	<u>15,000</u>
001 Stationery			45,000	45,000	15,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Printing and publication			10,000	10,000	3,000
A03905 Newspapers Periodicals and Books			7,000	7,000	2,000
A03906 Uniforms and Protective Clothing			10,000	10,000	3,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Advertising and Publicity			10,000	10,000	3,000
A03970 Others			<u>30,000</u>	<u>60,000</u>	<u>20,000</u>
001 Others			30,000	60,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>117,000</u>
A041 TOTAL PENSION					<u>117,000</u>
A04114 Superannuation Encashment of L.P.R					117,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>	<u>600,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>	<u>600,000</u>	<u>200,000</u>

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4387 Superentending Engineer D.I.Khan Irrigation Circle D.I.Khan					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>	<u>600,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000	600,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>145,000</u>	<u>215,000</u>	<u>39,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>180,000</u>	<u>27,000</u>
A13001 Transport			<u>80,000</u>	<u>180,000</u>	<u>27,000</u>
001 Transport			80,000	180,000	27,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>15,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>45,000</u>	<u>15,000</u>	<u>5,000</u>
001 Machinery and Equipment			45,000	15,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			20,000	20,000	7,000
Superentending Engineer D.I.Khan Irrigation Circle D.I.Khan			11,549,000	12,782,260	4,740,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
KT4268 Executive Engineer Kohat Irrigation Division Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>78,966,000</u>	<u>91,891,950</u>	<u>27,287,000</u>
A011 TOTAL PAY	<u>304</u>	<u>286</u>	<u>41,500,000</u>	<u>59,833,950</u>	<u>16,222,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>2,682,000</u>	<u>2,370,150</u>	<u>1,104,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,682,000</u>	<u>2,352,900</u>	<u>1,104,000</u>
E041 Executive Engineer (BPS-18)	1	1	755,000		309,000
S135 Sub Divisional Officer (BPS-17)	4	4	1,680,000		693,000
D096 Divisional Accountant (BPS-16)	1	1	247,000		102,000
A01102 Personal pay				17,250	
A011-2 TOTAL PAY OF OTHER STAFF	<u>298</u>	<u>280</u>	<u>38,818,000</u>	<u>57,463,800</u>	<u>15,118,000</u>
A01151 Total Basic Pay Other Staff	298	280	<u>38,777,000</u>	<u>57,446,500</u>	<u>15,100,000</u>
H012 Head Clerk (BPS-14)	1	1	339,000		138,000
S035 Senior Clerk (BPS-14)	4	4	990,000		407,000
H021 Head Draftsman (BPS-13)	1	1	259,000		106,000
J013 Junior Clerk (BPS-11)	11	11	1,966,000		809,000
S136 Sub Engineer (BPS-11)	14	14	729,000		320,000
D105 Draftsman (BPS-10)	2	2	404,000		165,000
A006 Accounts Clerk (BPS-09)	2	2	547,000		222,000
P017 Patwari (BPS-09)		3			165,000
S024 Security Officer (BPS-09)	1	1	273,000		111,000
R025 Regulation Beldar (BPS-07)	1	1	195,000		79,000
M018 Masson (BPS-06)	2	2	378,000		154,000
S024 Security Officer (BPS-06)	1	1	195,000		79,000
S025 Security Surgeant (BPS-06)	2	2	417,000		169,000
S161 Surveyor (BPS-06)	1	1	208,000		85,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
KT4268	Executive Engineer Kohat Irrigation Division Kohat						
C006	Canal Inspector	(BPS-05)	3	3	534,000		217,000
D112	Driver	(BPS-05)	3	3	599,000		243,000
E019	Electrician	(BPS-05)	1	1	234,000		95,000
G007	Guage Reader	(BPS-05)	17	17	2,539,000		1,035,000
K010	Khansama	(BPS-05)	1	1	247,000		100,000
L002	Laboratory Attendant	(BPS-05)	1	1	143,000		58,000
M022	Mechanic	(BPS-05)	2	2	221,000		91,000
P008	Painter	(BPS-05)	1	1	234,000		95,000
P017	Patwari	(BPS-05)	3		404,000		
P069	Pressure Pipe Fitter	(BPS-05)	1	1	169,000		69,000
P103	Pump Driver	(BPS-05)	1	1	182,000		74,000
R026	Regulation Jamadar	(BPS-05)	2	2	156,000		65,000
T029	Tracer	(BPS-05)	3	3	482,000		196,000
T049	Tubewell Operator	(BPS-05)	16	16	2,565,000		1,045,000
C096	Cook Dishwasher	(BPS-04)	3	3	378,000		154,000
R026	Regulation Jamadar	(BPS-04)	1	1	156,000		63,000
T050	Tunnel Operator	(BPS-04)	1	1	195,000		79,000
B010	Barkandaz	(BPS-03)		2			840,000
B019	Beldar	(BPS-03)	79	79	7,340,000		3,008,000
B036	Boatman	(BPS-03)		1			63,000
C057	Chowkidar	(BPS-03)	38	38	3,499,000		1,434,000
C099	Cooli	(BPS-03)		14			794,000
D005	Dafadar	(BPS-03)		3			112,000
D010	Dak Runner	(BPS-03)		1			68,000
M010	Mali	(BPS-03)		8			470,000
M021	Mate	(BPS-03)	15	14	1,836,000		748,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
KT4268 Executive Engineer Kohat Irrigation Division Kohat					
N005 Naib Qasid (BPS-03)	7	7	1,029,000		418,000
R025 Regulation Beldar (BPS-03)	1	1	195,000		79,000
S023 Security Guard (BPS-03)	4	4	299,000		123,000
S162 Sweeper (BPS-03)	5	5	625,000		255,000
B010 Barkandaz (BPS-02)	2		2,096,000		
B036 Boatman (BPS-02)	1		156,000		
C099 Cooli (BPS-02)	16		1,953,000		
D005 Dafadar (BPS-02)	3		273,000		
D010 Dak Runner (BPS-02)	1		169,000		
M010 Mali (BPS-02)	8		1,159,000		
R025 Regulation Beldar (BPS-02)	15		1,810,000		
A01152 Personal pay			41,000	17,300	18,000
A012 TOTAL ALLOWANCES			<u>37,466,000</u>	<u>32,058,000</u>	<u>11,065,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>37,166,000</u>	<u>29,576,300</u>	<u>10,960,000</u>
A01202 House Rent Allowance			4,315,000	3,524,000	1,438,000
A01203 Conveyance Allowance			8,088,000	6,792,000	2,696,000
A01207 Washing Allowance			108,000	73,800	36,000
A01208 Dress Allowance			103,000	71,400	34,000
A0120D Integrated Allowance			98,000	38,400	33,000
A0120X Adhoc Allowance - 2010			9,372,000	5,000	
A01217 Medical Allowance			6,155,000	5,352,000	2,052,000
A0121Q Audit and Accounts Allowance			96,000	40,200	32,000
A0121T Adhoc Relief Allowance 2013			1,776,000	1,530,600	592,000
A0121Z Adhoc Relief Allowance-2014			50,000	2,200	17,000
A0122C Adhoc Relief Allowance - 2015			1,268,000	986,000	423,000
A0122M Adhoc Relief Allowance 2016			5,717,000	4,992,300	1,906,000
A0122N Special Conveyance Allowance to Disbalded Employees			20,000	32,600	7,000
A0122Y Ad-hoc Relief Allowance 2017				6,135,800	1,694,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
KT4268 Executive Engineer Kohat Irrigation Division Kohat					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>2,481,700</u>	<u>105,000</u>
A01278 Leave Salary			<u>300,000</u>	<u>2,481,700</u>	<u>105,000</u>
001 Leave Salary			300,000	2,481,700	105,000
A03 TOTAL OPERATING EXPENSES			<u>10,199,000</u>	<u>8,450,000</u>	<u>2,400,000</u>
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>100,000</u>	<u>34,000</u>
A03201 Postage and Telegraph			20,000	20,000	7,000
A03202 Telephone and Trunk Call			70,000	80,000	27,000
A033 TOTAL UTILITIES			<u>7,839,000</u>	<u>5,280,000</u>	<u>1,760,000</u>
A03301 Gas			739,000	180,000	60,000
A03303 Electricity			<u>7,000,000</u>	<u>5,000,000</u>	<u>1,667,000</u>
001 Electricity			7,000,000	5,000,000	1,667,000
A03304 Hot and Cold Weather Charges			100,000	100,000	33,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,030,000</u>	<u>1,930,000</u>	<u>277,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>1,000,000</u>	<u>100,000</u>
001 Travelling Allowance			300,000	1,000,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>900,000</u>	<u>167,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	900,000	167,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Conveyance Charges			30,000	30,000	10,000
A039 TOTAL GENERAL			<u>1,240,000</u>	<u>1,140,000</u>	<u>329,000</u>
A03901 Stationery			<u>80,000</u>	<u>100,000</u>	<u>33,000</u>
001 Stationery				100,000	33,000
A03902 Printing and Publication			<u>60,000</u>	<u>70,000</u>	<u>23,000</u>
001 Printing and publication			60,000	70,000	23,000
A03906 Uniforms and Protective Clothing			40,000	40,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
KT4268 Executive Engineer Kohat Irrigation Division Kohat					
A03907 Advertising & Publicity			<u>600,000</u>	<u>600,000</u>	<u>150,000</u>
001 Advertising and Publicity			600,000	600,000	150,000
A03942 Cost of Other Stores			<u>60,000</u>	<u>80,000</u>	<u>27,000</u>
001 Cost of other Stores			60,000	80,000	27,000
A03970 Others			<u>400,000</u>	<u>250,000</u>	<u>83,000</u>
001 Others			400,000	250,000	83,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>117,000</u>
A041 TOTAL PENSION					<u>117,000</u>
A04114 Superannuation Encashment of L.P.R					117,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>800,000</u>	<u>267,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>800,000</u>	<u>267,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>800,000</u>	<u>267,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				800,000	267,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>345,000</u>	<u>395,000</u>	<u>132,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>300,000</u>	<u>100,000</u>
A13001 Transport			<u>250,000</u>	<u>300,000</u>	<u>100,000</u>
001 Transport			250,000	300,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Machinery and Equipment			50,000	50,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>15,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
KT4268 Executive Engineer Kohat Irrigation Division Kohat					
A13201 Furniture and Fixture			45,000	45,000	15,000
Executive Engineer Kohat Irrigation Division Kohat			89,510,000	101,536,950	30,203,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
KT4269 Special Revenue kohat Irrigation Division Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,488,000</u>	<u>11,137,820</u>	<u>4,340,000</u>
A011 TOTAL PAY	33	33	<u>4,131,000</u>	<u>7,518,920</u>	<u>1,692,000</u>
A011-1 TOTAL PAY OF OFFICERS		1		<u>230,320</u>	<u>65,000</u>
A01101 Total Basic Pay Of Officer		1		<u>230,320</u>	<u>65,000</u>
C082 Computer Operator (BPS-16)		1			65,000
A011-2 TOTAL PAY OF OTHER STAFF	33	32	<u>4,131,000</u>	<u>7,288,600</u>	<u>1,627,000</u>
A01151 Total Basic Pay Other Staff	33	32	<u>4,131,000</u>	<u>7,288,600</u>	<u>1,627,000</u>
Z001 Zilladar (BPS-15)		1			106,000
Z001 Zilladar (BPS-14)	1		259,000		
C082 Computer Operator (BPS-12)	1		156,000		
H041 Head Vernicular Clerk (BPS-10)	1	1	299,000		121,000
V007 Vernacular Clerk (BPS-10)		3			275,000
P017 Patwari (BPS-09)		17			689,000
V007 Vernacular Clerk (BPS-07)	3		677,000		
G052 Gauge Reader (BPS-05)	1	1	84,000		35,000
P017 Patwari (BPS-05)	17		1,674,000		
B019 Beldar (BPS-03)	5	5	473,000		194,000
C057 Chowkidar (BPS-03)	3	3	314,000		128,000
N005 Naib Qasid (BPS-03)	1	1	195,000		79,000
A012 TOTAL ALLOWANCES			<u>9,357,000</u>	<u>3,618,900</u>	<u>2,648,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,046,000</u>	<u>3,508,900</u>	<u>2,539,000</u>
A01202 House Rent Allowance			1,000,000	433,700	333,000
A01203 Conveyance Allowance			789,000	852,300	263,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
KT4269 Special Revenue kohat Irrigation Division Kohat					
A0120D Integrated Allowance			158,000	5,800	53,000
A0120X Adhoc Allowance - 2010			1,933,000		
A01217 Medical Allowance			2,719,000	624,000	906,000
A0121T Adhoc Relief Allowance 2013			499,000	184,100	166,000
A0121Z Adhoc Relief Allowance-2014			168,000	1,500	56,000
A01226 Computer Allowance				9,000	
A0122C Adhoc Relief Allowance - 2015			420,000	116,000	140,000
A0122M Adhoc Relief Allowance 2016			1,360,000	568,300	453,000
A0122Y Ad-hoc Relief Allowance 2017				714,200	169,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>311,000</u>	<u>110,000</u>	<u>109,000</u>
A01274 Medical Charges			<u>53,000</u>		<u>19,000</u>
001 Medical Charges			53,000		19,000
A01278 Leave Salary			<u>258,000</u>	<u>110,000</u>	<u>90,000</u>
001 Leave Salary			258,000	110,000	90,000
A03 TOTAL OPERATING EXPENSES			<u>625,000</u>	<u>625,000</u>	<u>192,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			15,000	15,000	5,000
A033 TOTAL UTILITIES			<u>20,000</u>		
A03304 Hot and Cold Weather Charges			20,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>350,000</u>	<u>117,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 Travelling Allowance			200,000	200,000	67,000
A03807 P.O.L Charges A.planes			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
KT4269 Special Revenue kohat Irrigation Division Kohat					
A039 TOTAL GENERAL			<u>240,000</u>	<u>260,000</u>	<u>70,000</u>
A03901 Stationery			<u>80,000</u>	<u>100,000</u>	<u>17,000</u>
001 Stationery				100,000	17,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Printing and publication				100,000	33,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001 Others			60,000	60,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>44,000</u>	<u>44,000</u>	<u>15,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13001 Transport			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Transport			20,000	20,000	7,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
001 Machinery and Equipment			12,000	12,000	4,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			12,000	12,000	4,000
Special Revenue kohat Irrigation Division Kohat			14,157,000	11,806,820	4,547,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
KT4384 Deputy Director Planning and Construction Division Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,548,000</u>	<u>8,163,470</u>	<u>3,112,000</u>
A011 TOTAL PAY	14	17	<u>4,896,000</u>	<u>5,799,990</u>	<u>2,139,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	5	<u>2,178,000</u>	<u>2,303,990</u>	<u>958,000</u>
A01101 Total Basic Pay Of Officer	4	5	<u>1,979,000</u>	<u>2,052,090</u>	<u>889,000</u>
D028 Deputy Director (BPS-18)	1	1	651,000		267,000
A079 Assistant Director (BPS-17)	2	2	768,000		318,000
C082 Computer Operator (BPS-16)		1			76,000
D201 Divisional Accounts Officer (BPS-16)	1	1	560,000		228,000
A01102 Personal pay			184,000	236,900	64,000
A01105 Qualification Pay			15,000	15,000	5,000
A011-2 TOTAL PAY OF OTHER STAFF	10	12	<u>2,718,000</u>	<u>3,496,000</u>	<u>1,181,000</u>
A01151 Total Basic Pay Other Staff	10	12	<u>2,718,000</u>	<u>3,496,000</u>	<u>1,181,000</u>
H012 Head Clerk (BPS-14)	1	1	389,000		158,000
L001 Laboratory Assistant (BPS-11)	1	1	273,000		111,000
S136 Sub Engineer (BPS-11)	4	4	1,133,000		461,000
A006 Accounts Clerk (BPS-09)	1	1	389,000		157,000
D112 Driver (BPS-06)	3	3	534,000		218,000
C057 Chowkidar (BPS-03)		1			38,000
N005 Naib Qasid (BPS-03)		1			38,000
A012 TOTAL ALLOWANCES			<u>2,652,000</u>	<u>2,363,480</u>	<u>973,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,452,000</u>	<u>2,363,480</u>	<u>903,000</u>
A01202 House Rent Allowance			273,000	228,910	115,000
A01203 Conveyance Allowance				429,940	41,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
KT4384 Deputy Director Planning and Construction Division Kohat					
A01207 Washing Allowance				5,400	
A0120D Integrated Allowance					1,000
A0120X Adhoc Allowance - 2010			893,000		
A01217 Medical Allowance			368,000	326,140	150,000
A0121Q Audit and Accounts Allowance			74,000	55,240	25,000
A0121T Adhoc Relief Allowance 2013			179,000	129,290	60,000
A0121Z Adhoc Relief Allowance-2014			14,000		5,000
A01224 Entertainment Allowance					30,000
A0122C Adhoc Relief Allowance - 2015			126,000	92,740	50,000
A0122M Adhoc Relief Allowance 2016			525,000	495,510	201,000
A0122Y Ad-hoc Relief Allowance 2017				600,310	225,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>		<u>70,000</u>
A01278 Leave Salary			<u>200,000</u>		<u>70,000</u>
001 Leave Salary			200,000		70,000
A03 TOTAL OPERATING EXPENSES			<u>1,717,000</u>	<u>2,339,000</u>	<u>591,000</u>
A032 TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>24,000</u>
A03201 Postage and Telegraph			12,000	12,000	4,000
A03202 Telephone and Trunk Call			60,000	60,000	20,000
A033 TOTAL UTILITIES			<u>254,000</u>	<u>254,000</u>	<u>85,000</u>
A03301 Gas			30,000	30,000	10,000
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 Electricity			200,000	200,000	67,000
A03304 Hot and Cold Weather Charges			24,000	24,000	8,000
A034 TOTAL OCCUPANCY COSTS			<u>420,000</u>	<u>552,000</u>	<u>184,000</u>
A03402 Rent for Office Building			420,000	552,000	184,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
KT4384 Deputy Director Planning and Construction Division Kohat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>891,000</u>	<u>1,371,000</u>	<u>268,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>650,000</u>	<u>100,000</u>
001 Travelling Allowance			300,000	650,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>590,000</u>	<u>720,000</u>	<u>167,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			590,000	720,000	167,000
A03808 Conveyance Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Conveyance Charges				1,000	1,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>90,000</u>	<u>30,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001 Stationery				60,000	20,000
A03970 Others			<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
001 Others			20,000	30,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>117,000</u>
A041 TOTAL PENSION					<u>117,000</u>
A04114 Superannuation Encashment of L.P.R					117,000
A09 TOTAL PHYSICAL ASSETS				<u>23,000</u>	<u>8,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>23,000</u>	<u>8,000</u>
A09701 Furniture and fixtures				<u>23,000</u>	<u>8,000</u>
001 Furniture & Fixture				23,000	8,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>746,000</u>	<u>388,000</u>	<u>130,000</u>
A130 TOTAL TRANSPORT			<u>700,000</u>	<u>350,000</u>	<u>117,000</u>
A13001 Transport			<u>700,000</u>	<u>350,000</u>	<u>117,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
KT4384 Deputy Director Planning and Construction Division Kohat					
001 Transport			700,000	350,000	117,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>23,000</u>	<u>23,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>23,000</u>	<u>23,000</u>	<u>8,000</u>
001 Machinery and Equipment			23,000	23,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>15,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			23,000	15,000	5,000
Deputy Director Planning and Construction Division Kohat			10,011,000	10,913,470	3,958,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MD4176 Executive Engineer Malakand Irrigation Division Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>93,790,000</u>	<u>118,963,770</u>	<u>31,948,000</u>
A011 TOTAL PAY	<u>388</u>	<u>376</u>	<u>47,320,000</u>	<u>74,535,000</u>	<u>18,825,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>6</u>	<u>2,699,000</u>	<u>3,514,500</u>	<u>1,160,000</u>
A01101 Total Basic Pay Of Officer	5	6	<u>2,699,000</u>	<u>3,500,000</u>	<u>1,160,000</u>
E041 Executive Engineer (BPS-18)	1	1	872,000		355,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,384,000		570,000
C082 Computer Operator (BPS-16)		1			54,000
D096 Divisional Accountant (BPS-16)	1	1	443,000		181,000
A01105 Qualification Pay				14,500	
A011-2 TOTAL PAY OF OTHER STAFF	<u>383</u>	<u>370</u>	<u>44,621,000</u>	<u>71,020,500</u>	<u>17,665,000</u>
A01151 Total Basic Pay Other Staff	<u>383</u>	<u>370</u>	<u>44,621,000</u>	<u>71,003,500</u>	<u>17,665,000</u>
Z001 Zilladar (BPS-15)		2			129,000
H012 Head Clerk (BPS-14)	1	1	352,000		144,000
S035 Senior Clerk (BPS-14)	4	4	954,000		392,000
Z001 Zilladar (BPS-14)	2		310,000		
H021 Head Draftsman (BPS-13)	1	1	182,000		75,000
C082 Computer Operator (BPS-12)	1		130,000		
J013 Junior Clerk (BPS-11)	9	9	1,507,000		621,000
S136 Sub Engineer (BPS-11)	7	7	1,717,000		701,000
D105 Draftsman (BPS-10)	1	1	352,000		143,000
R330 Revenue Inspector (Abiana) (BPS-10)	2	2	250,000		104,000
A006 Accounts Clerk (BPS-09)	2		560,000		
P017 Patwari (BPS-09)		10			232,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MD4176 Executive Engineer Malakand Irrigation Division Malakand					
G007 Guage Reader (BPS-07)	2	2	316,000		129,000
C006 Canal Inspector (BPS-06)	3	3	390,000		160,000
C012 Carpenter (BPS-06)	1	1	208,000		85,000
D112 Driver (BPS-06)	1	1	130,000		53,000
M153 Masan Mistri (BPS-06)	2	2	352,000		143,000
S161 Surveyor (BPS-06)	1	1	221,000		90,000
V043 Valve Operator (BPS-06)	5	5	677,000		277,000
C113 Chowkidar-Cum-Cook (BPS-05)	1	1	221,000		90,000
D112 Driver (BPS-05)	4	4	872,000		353,000
E019 Electrician (BPS-05)	1	1	156,000		64,000
G007 Guage Reader (BPS-05)	3	3	169,000		71,000
P017 Patwari (BPS-05)	10		550,000		
P036 Pipe Fitter (BPS-05)	1	1	143,000		58,000
P103 Pump Driver (BPS-05)	21	21	3,112,000		1,269,000
R026 Regulation Jamadar (BPS-05)	4	4	872,000		353,000
R049 Road Roller Driver (BPS-05)	4	3	820,000		333,000
S081 Signallor (BPS-05)	8	8	1,419,000		577,000
T029 Tracer (BPS-05)	2	2	378,000		154,000
W026 Work Munshi (BPS-05)	4	4	729,000		296,000
D006 Daftari (BPS-04)	1	1	169,000		69,000
G026 Greaser (BPS-04)	21	21	1,654,000		683,000
R025 Regulation Beldar (BPS-04)	15	15	128,000		67,000
R026 Regulation Jamadar (BPS-04)	2	2	270,000		110,000
B010 Barkandaz (BPS-03)		4			248,000
B013 Bearer (BPS-03)		1			79,000
B019 Beldar (BPS-03)	111	112	9,099,000		3,881,000
B036 Boatman (BPS-03)	2	2	299,000		121,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
MD4176	Executive Engineer Malakand Irrigation Division Malakand						
C057	Chowkidar	(BPS-03)	46	46	5,330,000		2,174,000
D005	Dafadar	(BPS-03)		2			105,000
D010	Dak Runner	(BPS-03)	1	1	137,000		56,000
M010	Mali	(BPS-03)	6	6	859,000		349,000
M021	Mate	(BPS-03)	9	8	1,211,000		493,000
N005	Naib Qasid	(BPS-03)	15	15	1,734,000		707,000
O054	Operator-cum- Chowkidar	(BPS-03)	5	5	563,000		230,000
R025	Regulation Beldar	(BPS-03)	14	14	1,510,000		617,000
R048	Road Roller Cleaner	(BPS-03)		2			158,000
S162	Sweeper	(BPS-03)	9	9	1,035,000		422,000
B010	Barkandaz	(BPS-02)	4		612,000		
B013	Bearer	(BPS-02)	1		195,000		
M021	Mate	(BPS-02)	1		195,000		
R048	Road Roller Cleaner	(BPS-02)	3		389,000		
D005	Dafadar	(BPS-01)	2		259,000		
D010	Dak Runner	(BPS-01)	7		924,000		
A01152	Personal pay					17,000	
A012	TOTAL ALLOWANCES				46,470,000	44,428,770	13,123,000
A012-1	TOTAL REGULAR ALLOWANCES				46,207,000	41,108,770	13,030,000
A01202	House Rent Allowance				5,586,000	4,300,000	1,862,000
A01203	Conveyance Allowance				9,736,000	8,800,000	3,263,000
A01207	Washing Allowance				52,000	40,000	17,000
A01208	Dress Allowance				47,000	35,000	16,000
A0120D	Integrated Allowance				40,000	110,000	13,000
A0120X	Adhoc Allowance - 2010				12,135,000	50,000	
A01217	Medical Allowance				8,331,000	6,900,000	2,789,000
A0121Q	Audit and Accounts Allowance				45,000	44,160	15,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MD4176 Executive Engineer Malakand Irrigation Division Malakand					
A0121T Adhoc Relief Allowance 2013			2,392,000	1,500,000	801,000
A0121Z Adhoc Relief Allowance-2014			494,000	5,610	34,000
A01226 Computer Allowance				9,000	
A0122C Adhoc Relief Allowance - 2015			1,607,000	1,200,000	338,000
A0122M Adhoc RelEIF Allowance 2016			1,017,000	6,055,000	352,000
A0122N Special Conveyance Allowance to Disbalded Employees				24,000	
A0122Y Ad-hoc Relief Allowance 2017				7,311,000	1,955,000
A01233 Unattractive Area Allowance			<u>4,725,000</u>	<u>4,725,000</u>	<u>1,575,000</u>
001 Unattractive Area Allowance			4,725,000	4,725,000	1,575,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>263,000</u>	<u>3,320,000</u>	<u>93,000</u>
A01274 Medical Charges			<u>53,000</u>		<u>19,000</u>
001 Medical Charges			53,000		19,000
A01278 Leave Salary			<u>210,000</u>	<u>3,320,000</u>	<u>74,000</u>
001 Leave Salary			210,000	3,320,000	74,000
A03 TOTAL OPERATING EXPENSES			<u>15,023,000</u>	<u>20,620,000</u>	<u>7,107,000</u>
A032 TOTAL COMMUNICATIONS			<u>113,000</u>	<u>170,000</u>	<u>57,000</u>
A03201 Postage and Telegraph			13,000	20,000	7,000
A03202 Telephone and Trunk Call			100,000	150,000	50,000
A033 TOTAL UTILITIES			<u>12,800,000</u>	<u>16,500,000</u>	<u>4,416,000</u>
A03303 Electricity			<u>12,000,000</u>	<u>13,000,000</u>	<u>4,333,000</u>
001 Electricity			12,000,000	13,000,000	4,333,000
A03304 Hot and Cold Weather Charges			800,000	3,500,000	83,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>910,000</u>	<u>1,200,000</u>	<u>284,000</u>
A03805 Travelling Allowance			<u>260,000</u>	<u>700,000</u>	<u>117,000</u>
001 Travelling Allowance			260,000	700,000	117,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MD4176 Executive Engineer Malakand Irrigation Division Malakand					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>650,000</u>	<u>500,000</u>	<u>167,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			650,000	500,000	167,000
A039 TOTAL GENERAL			<u>1,200,000</u>	<u>2,750,000</u>	<u>2,350,000</u>
A03901 Stationery			<u>200,000</u>	<u>250,000</u>	<u>83,000</u>
001 Stationery				250,000	83,000
A03902 Printing and Publication			<u>100,000</u>	<u>300,000</u>	<u>33,000</u>
001 Printing and publication			100,000	300,000	33,000
A03906 Uniforms and Protective Clothing			100,000	150,000	50,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>200,000</u>	<u>67,000</u>
001 Advertising and Publicity			500,000	200,000	67,000
A03919 Payments to Other for Service Rendered				<u>1,500,000</u>	<u>2,000,000</u>
001 Payments to Others for Service Rendered				1,500,000	2,000,000
A03942 Cost of Other Stores			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 Cost of other Stores			200,000	200,000	67,000
A03970 Others			<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
001 Others			100,000	150,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>117,000</u>
A041 TOTAL PENSION					<u>117,000</u>
A04114 Superannuation Encashment of L.P.R					117,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>160,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>160,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>160,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			160,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>420,000</u>	<u>1,100,000</u>	<u>113,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MD4176 Executive Engineer Malakand Irrigation Division Malakand					
A130 TOTAL TRANSPORT			<u>170,000</u>	<u>600,000</u>	<u>57,000</u>
A13001 Transport			<u>170,000</u>	<u>600,000</u>	<u>57,000</u>
001 Transport			170,000	600,000	57,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>250,000</u>	<u>23,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>250,000</u>	<u>23,000</u>
001 Machinery and Equipment			50,000	250,000	23,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>250,000</u>	<u>33,000</u>
A13201 Furniture and Fixture			200,000	250,000	33,000
Executive Engineer Malakand Irrigation Division Malakand			109,393,000	140,683,770	39,285,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MD4177 Special Revenue Malakand Irrigation Division Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,349,000</u>	<u>29,570,000</u>	<u>7,255,000</u>
A011 TOTAL PAY	89	76	<u>13,166,000</u>	<u>19,050,000</u>	<u>4,577,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	3	<u>456,000</u>	<u>550,000</u>	<u>344,000</u>
A01101 Total Basic Pay Of Officer	1	3	<u>456,000</u>	<u>550,000</u>	<u>344,000</u>
D025 Deputy Collector (BPS-17)	1	1	456,000		188,000
C082 Computer Operator (BPS-16)		2			156,000
A011-2 TOTAL PAY OF OTHER STAFF	88	73	<u>12,710,000</u>	<u>18,500,000</u>	<u>4,233,000</u>
A01151 Total Basic Pay Other Staff	88	73	<u>12,710,000</u>	<u>18,500,000</u>	<u>4,233,000</u>
Z001 Zilladar (BPS-15)		4			423,000
Z001 Zilladar (BPS-14)	4		1,029,000		
C082 Computer Operator (BPS-12)	2		378,000		
H041 Head Vernicular Clerk (BPS-10)	2	2	378,000		155,000
R330 Revenue Inspector (Abiana) (BPS-10)	8	8	990,000		411,000
V007 Vernacular Clerk (BPS-10)		1			105,000
P017 Patwari (BPS-09)		37			1,996,000
V007 Vernacular Clerk (BPS-07)	10		1,641,000		
G007 Guage Reader (BPS-05)	12	12	1,784,000		728,000
P017 Patwari (BPS-05)	37		4,883,000		
V007 Vernacular Clerk (BPS-05)	1		259,000		
A046 Apprentice Patwarie (BPS-03)	4	4	391,000		160,000
C007 Candidate Zilladar (BPS-03)	3		352,000		
N005 Naib Qasid (BPS-03)	5	5	625,000		255,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MD4177 Special Revenue Malakand Irrigation Division Malakand					
A012 TOTAL ALLOWANCES			<u>8,183,000</u>	<u>10,520,000</u>	<u>2,678,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,683,000</u>	<u>10,020,000</u>	<u>2,503,000</u>
A01202 House Rent Allowance			746,000	1,100,000	249,000
A01203 Conveyance Allowance			1,581,000	2,100,000	527,000
A0120D Integrated Allowance				60,000	
A0120X Adhoc Allowance - 2010			1,797,000	30,000	
A01217 Medical Allowance			1,074,000	1,500,000	358,000
A0121T Adhoc Relief Allowance 2013			329,000	400,000	110,000
A0121Z Adhoc Relief Allowance-2014			1,000		1,000
A01226 Computer Allowance			19,000	30,000	7,000
A0122C Adhoc Relief Allowance - 2015			241,000	300,000	80,000
A0122M Adhoc Relief Allowance 2016			1,166,000	1,600,000	389,000
A0122Y Ad-hoc Relief Allowance 2017				1,900,000	539,000
A01233 Unattractive Area Allowance			<u>729,000</u>	<u>1,000,000</u>	<u>243,000</u>
001 Unattractive Area Allowance			729,000	1,000,000	243,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>	<u>500,000</u>	<u>175,000</u>
A01278 Leave Salary			<u>500,000</u>	<u>500,000</u>	<u>175,000</u>
001 Leave Salary			500,000	500,000	175,000
A03 TOTAL OPERATING EXPENSES			<u>765,000</u>	<u>1,670,500</u>	<u>234,000</u>
A033 TOTAL UTILITIES			<u>250,000</u>	<u>370,500</u>	<u>50,000</u>
A03304 Hot and Cold Weather Charges			250,000	370,500	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>800,000</u>	<u>133,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>500,000</u>	<u>33,000</u>
001 Travelling Allowance			100,000	500,000	33,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	100,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MD4177 Special Revenue Malakand Irrigation Division Malakand					
A039 TOTAL GENERAL			<u>115,000</u>	<u>500,000</u>	<u>51,000</u>
A03901 Stationery			<u>50,000</u>	<u>200,000</u>	<u>17,000</u>
001 Stationery				200,000	17,000
A03902 Printing and Publication			<u>40,000</u>	<u>100,000</u>	<u>17,000</u>
001 Printing and publication			40,000	100,000	17,000
A03970 Others			<u>25,000</u>	<u>200,000</u>	<u>17,000</u>
001 Others			25,000	200,000	17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>117,000</u>
A041 TOTAL PENSION					<u>117,000</u>
A04114 Superannuation Encashment of L.P.R					117,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			600,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>600,000</u>	<u>50,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>200,000</u>	<u>23,000</u>
A13001 Transport			<u>60,000</u>	<u>200,000</u>	<u>23,000</u>
001 Transport			60,000	200,000	23,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>200,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>200,000</u>	<u>17,000</u>
001 Machinery and Equipment			50,000	200,000	17,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MD4177 Special Revenue Malakand Irrigation Division Malakand					
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>200,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			20,000	200,000	10,000
Special Revenue Malakand Irrigation Division Malakand			22,844,000	31,840,500	7,656,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MR4251 Superintending Engineer Mardan Irrigation Circle Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,232,000</u>	<u>16,215,500</u>	<u>5,270,000</u>
A011 TOTAL PAY	32	32	<u>8,610,000</u>	<u>9,954,900</u>	<u>3,513,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,448,000</u>	<u>3,734,000</u>	<u>1,001,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,448,000</u>	<u>3,568,200</u>	<u>1,001,000</u>
S150 Superintending Engineer (BPS-19)	1	1	924,000		377,000
D025 Deputy Collector (BPS-17)	1	1	534,000		219,000
S166 Superintendent (BPS-17)	1	1	534,000		219,000
C059 Circle Head Draftsman (BPS-16)	1	1	456,000		186,000
A01102 Personal pay				165,800	
A011-2 TOTAL PAY OF OTHER STAFF	28	28	<u>6,162,000</u>	<u>6,220,900</u>	<u>2,512,000</u>
A01151 Total Basic Pay Other Staff	28	28	<u>6,162,000</u>	<u>6,220,900</u>	<u>2,512,000</u>
S115 Stenographer (BPS-15)	1	1	312,000		128,000
D013 Data Processing Supervisor (BPS-14)	1	1	273,000		112,000
H012 Head Clerk (BPS-14)	1	1	299,000		122,000
S035 Senior Clerk (BPS-14)	3	3	534,000		222,000
J013 Junior Clerk (BPS-11)	7	7	1,719,000		702,000
D105 Draftsman (BPS-10)	1	1	286,000		116,000
V007 Vernacular Clerk (BPS-10)		1			79,000
A006 Accounts Clerk (BPS-09)	1	1	631,000		254,000
V007 Vernacular Clerk (BPS-07)	1		195,000		
D112 Driver (BPS-06)	1	1	143,000		59,000
T029 Tracer (BPS-05)	1	1	143,000		58,000
D006 Daftari (BPS-04)	2	2	352,000		143,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MR4251 Superintending Engineer Mardan Irrigation Circle Mardan					
B010 Barkandaz (BPS-03)		1			63,000
C057 Chowkidar (BPS-03)	1	1	169,000		69,000
M010 Mali (BPS-03)		1			63,000
N005 Naib Qasid (BPS-03)	4	4	638,000		259,000
S162 Sweeper (BPS-03)	1	1	156,000		63,000
M010 Mali (BPS-02)	1		156,000		
B010 Barkandaz (BPS-01)	1		156,000		
A012 TOTAL ALLOWANCES			<u>5,622,000</u>	<u>6,260,600</u>	<u>1,757,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,422,000</u>	<u>4,084,900</u>	<u>1,687,000</u>
A01202 House Rent Allowance			440,000	401,100	147,000
A01203 Conveyance Allowance			1,016,000	885,700	339,000
A01207 Washing Allowance			4,000	1,800	1,000
A01208 Dress Allowance			2,000	2,000	1,000
A0120D Integrated Allowance			34,000	34,000	11,000
A0120X Adhoc Allowance - 2010			1,417,000	10,000	
A01217 Medical Allowance			645,000	582,900	215,000
A0121T Adhoc Relief Allowance 2013			545,000	227,000	182,000
A0121Z Adhoc Relief Allowance-2014			395,000		132,000
A01224 Entertainment Allowance			5,000	5,000	2,000
A01226 Computer Allowance			15,000	18,000	5,000
A0122C Adhoc Relief Allowance - 2015			904,000	158,400	301,000
A0122M Adhoc Relief Allowance 2016				799,000	
A0122Y Ad-hoc Relief Allowance 2017				960,000	351,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>2,175,700</u>	<u>70,000</u>
A01278 Leave Salary			<u>200,000</u>	<u>2,175,700</u>	<u>70,000</u>
001 Leave Salary			200,000	2,175,700	70,000
A03 TOTAL OPERATING EXPENSES			<u>1,063,000</u>	<u>1,646,000</u>	<u>405,000</u>

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MR4251 Superintending Engineer Mardan Irrigation Circle Mardan					
A032 TOTAL COMMUNICATIONS			<u>140,000</u>	<u>189,000</u>	<u>63,000</u>
A03201 Postage and Telegraph			30,000	30,000	10,000
A03202 Telephone and Trunk Call			110,000	159,000	53,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
A03304 Hot and Cold Weather Charges			50,000	150,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>650,000</u>	<u>990,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>440,000</u>	<u>83,000</u>
001 Travelling Allowance			250,000	440,000	83,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>550,000</u>	<u>117,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	550,000	117,000
A039 TOTAL GENERAL			<u>223,000</u>	<u>317,000</u>	<u>92,000</u>
A03901 Stationery			<u>100,000</u>	<u>130,000</u>	<u>43,000</u>
001 Stationery				130,000	43,000
A03902 Printing and Publication			<u>30,000</u>	<u>45,000</u>	<u>15,000</u>
001 Printing and publication			30,000	45,000	15,000
A03905 Newspapers Periodicals and Books			8,000	12,000	4,000
A03942 Cost of Other Stores			<u>25,000</u>	<u>30,000</u>	<u>10,000</u>
001 Cost of other Stores			25,000	30,000	10,000
A03970 Others			<u>60,000</u>	<u>100,000</u>	<u>20,000</u>
001 Others			60,000	100,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000

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IRRIGATION**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MR4251 Superintending Engineer Mardan Irrigation Circle Mardan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>230,000</u>	<u>325,000</u>	<u>92,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>200,000</u>	<u>50,000</u>
A13001 Transport			<u>150,000</u>	<u>200,000</u>	<u>50,000</u>
001 Transport			150,000	200,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>75,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>75,000</u>	<u>25,000</u>
001 Machinery and Equipment			50,000	75,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>50,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			30,000	50,000	17,000
Superintending Engineer Mardan Irrigation Circle Mardan			15,525,000	18,186,500	5,934,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MR4252 Executive Engineer Mardan Irrigation Division Maradan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>64,947,000</u>	<u>62,706,620</u>	<u>21,528,000</u>
A011 TOTAL PAY	197	197	<u>28,935,000</u>	<u>41,091,700</u>	<u>11,912,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	5	<u>1,615,000</u>	<u>4,380,900</u>	<u>759,000</u>
A01101 Total Basic Pay Of Officer	4	5	<u>1,405,000</u>	<u>3,200,900</u>	<u>685,000</u>
E041 Executive Engineer (BPS-18)	1	1	600,000		247,000
A099 Assistant Engineer (BPS-17)		1			102,000
S135 Sub Divisional Officer (BPS-17)	1	1	299,000		125,000
S166 Superintendent (BPS-17)	1	1	259,000		109,000
D096 Divisional Accountant (BPS-16)	1	1	247,000		102,000
A01102 Personal pay			210,000	100,000	74,000
A01105 Qualification Pay				1,080,000	
A011-2 TOTAL PAY OF OTHER STAFF	193	192	<u>27,320,000</u>	<u>36,710,800</u>	<u>11,153,000</u>
A01151 Total Basic Pay Other Staff	193	192	<u>27,110,000</u>	<u>36,500,800</u>	<u>11,062,000</u>
H012 Head Clerk (BPS-14)	1	1	339,000		138,000
S035 Senior Clerk (BPS-14)	2	2	521,000		214,000
H021 Head Draftsman (BPS-13)	1	1	326,000		133,000
J013 Junior Clerk (BPS-11)	7	7	950,000		394,000
S136 Sub Engineer (BPS-11)	6	6	750,000		312,000
D105 Draftsman (BPS-10)	1	1	247,000		101,000
A006 Accounts Clerk (BPS-09)	2	2	456,000		186,000
B074 Bachoe Operator (BPS-07)	1	1	182,000		74,000
B047 Brush Painter (BPS-06)	1	1	169,000		69,000
C012 Carpenter (BPS-06)	1	1	182,000		74,000
D112 Driver (BPS-06)	3	3	638,000		259,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MR4252 Executive Engineer Mardan Irrigation Division Maradan					
D124 Dozer Operator (BPS-06)	1	1	156,000		64,000
D179 Dragline (Line Belt) Operator (BPS-06)	2	2	365,000		149,000
F063 Flushing Machine Operator (BPS-06)	1	1	156,000		64,000
G034 Gravel Trailler Operator (BPS-06)	1	1	137,000		56,000
O023 Operator Moter Garder (BPS-06)	6	6	820,000		336,000
P047 Plumber (BPS-06)	1	1	221,000		90,000
E019 Electrician (BPS-05)	1	1	182,000		74,000
G007 Guage Reader (BPS-05)	2	2	221,000		91,000
O014 Operator (BPS-05)	1	1	143,000		58,000
P103 Pump Driver (BPS-05)	7	7	1,003,000		409,000
R049 Road Roller Driver (BPS-05)	4	4	521,000		213,000
S081 Signallor (BPS-05)	7	7	1,250,000		508,000
T029 Tracer (BPS-05)	2	2	352,000		143,000
T049 Tubewell Operator (BPS-05)	4	4	612,000		249,000
W025 Work Mistri (BPS-05)	2	2	326,000		133,000
W031 Work Taker (BPS-05)	2	2	482,000		195,000
C065 Cleaner (BPS-04)	1	1	143,000		58,000
D006 Daftari (BPS-04)	1	1	234,000		95,000
G026 Greaser (BPS-04)	2	2	299,000		122,000
H053 Helper (BPS-04)	6	6	794,000		324,000
M010 Mali (BPS-04)	5	5	697,000		284,000
M021 Mate (BPS-04)	9	8	1,000,000		409,000
R048 Road Roller Cleaner (BPS-04)	5	5	482,000		198,000
B010 Barkandaz (BPS-03)	6	6	716,000		292,000
B019 Beldar (BPS-03)	56	56	7,096,000		2,889,000
C057 Chowkidar (BPS-03)	17	17	2,200,000		895,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MR4252 Executive Engineer Mardan Irrigation Division Maradan					
D005 Dafadar (BPS-03)	2	2	234,000		95,000
N005 Naib Qasid (BPS-03)	4	4	456,000		186,000
O054 Operator-cum- Chowkidar (BPS-03)	4	4	473,000		193,000
S162 Sweeper (BPS-03)	5	5	579,000		236,000
A01152 Personal pay			210,000	210,000	91,000
A012 TOTAL ALLOWANCES			<u>36,012,000</u>	<u>21,614,920</u>	<u>9,616,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>35,512,000</u>	<u>18,319,520</u>	<u>9,441,000</u>
A01202 House Rent Allowance			4,200,000	2,148,900	1,400,000
A01203 Conveyance Allowance			1,755,000	4,210,030	585,000
A01207 Washing Allowance			43,000	30,900	14,000
A01208 Dress Allowance			38,000	23,700	13,000
A0120D Integrated Allowance			23,000	32,400	8,000
A0120X Adhoc Allowance - 2010			10,687,000		
A01217 Medical Allowance			5,053,000	3,295,800	1,684,000
A0121A Ad - hoc Allowance - 2011			2,000		1,000
A0121M Adhoc Relief Allowance - 2012			5,000	20,690	2,000
A0121Q Audit and Accounts Allowance			61,000	99,700	20,000
A0121T Adhoc Relief Allowance 2013			5,702,000	893,200	1,901,000
A0121Z Adhoc Relief Allowance-2014			3,822,000	21,000	1,274,000
A0122C Adhoc Relief Allowance - 2015			2,814,000	659,200	938,000
A0122M Adhoc Relief Allowance 2016			1,307,000	3,195,500	436,000
A0122N Special Conveyance Allowance to Disbalded Employees				25,000	
A0122Y Ad-hoc Relief Allowance 2017				3,663,500	1,165,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>	<u>3,295,400</u>	<u>175,000</u>
A01274 Medical Charges				<u>150,000</u>	
001 Medical Charges				150,000	
A01278 Leave Salary			<u>500,000</u>	<u>3,145,400</u>	<u>175,000</u>
001 Leave Salary			500,000	3,145,400	175,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MR4252 Executive Engineer Mardan Irrigation Division Maradan					
A03 TOTAL OPERATING EXPENSES			<u>19,874,000</u>	<u>14,184,000</u>	<u>4,410,000</u>
A032 TOTAL COMMUNICATIONS			<u>150,000</u>	<u>350,000</u>	<u>117,000</u>
A03201 Postage and Telegraph			50,000	50,000	17,000
A03202 Telephone and Trunk Call			100,000	300,000	100,000
A033 TOTAL UTILITIES			<u>18,315,000</u>	<u>11,365,000</u>	<u>3,772,000</u>
A03301 Gas			240,000	240,000	80,000
A03303 Electricity			<u>18,000,000</u>	<u>11,000,000</u>	<u>3,667,000</u>
001 Electricity			18,000,000	11,000,000	3,667,000
A03304 Hot and Cold Weather Charges			75,000	125,000	25,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>930,000</u>	<u>1,550,000</u>	<u>266,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>650,000</u>	<u>83,000</u>
001 Travelling Allowance			250,000	650,000	83,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>680,000</u>	<u>900,000</u>	<u>183,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			680,000	900,000	183,000
A039 TOTAL GENERAL			<u>479,000</u>	<u>919,000</u>	<u>255,000</u>
A03901 Stationery			<u>65,000</u>	<u>215,000</u>	<u>20,000</u>
001 Stationery				215,000	20,000
A03902 Printing and Publication			<u>30,000</u>	<u>150,000</u>	<u>50,000</u>
001 Printing and publication			30,000	150,000	50,000
A03905 Newspapers Periodicals and Books			12,000	12,000	4,000
A03906 Uniforms and Protective Clothing			40,000	140,000	47,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 Advertising and Publicity			200,000	200,000	67,000
A03917 Law Charges			40,000	40,000	13,000
A03942 Cost of Other Stores			<u>12,000</u>	<u>62,000</u>	<u>21,000</u>
001 Cost of other Stores			12,000	62,000	21,000
A03970 Others			<u>80,000</u>	<u>100,000</u>	<u>33,000</u>

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MR4252 Executive Engineer Mardan Irrigation Division Maradan					
001 Others			80,000	100,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>192,600</u>	<u>167,000</u>
A041 TOTAL PENSION				<u>192,600</u>	<u>167,000</u>
A04114 Superannuation Encashment of L.P.R				192,600	167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	500,000	167,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>290,000</u>	<u>700,000</u>	<u>117,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>500,000</u>	<u>67,000</u>
A13001 Transport			<u>200,000</u>	<u>500,000</u>	<u>67,000</u>
001 Transport			200,000	500,000	67,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>100,000</u>	<u>33,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>100,000</u>	<u>33,000</u>
001 Machinery and Equipment			30,000	100,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>100,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			60,000	100,000	17,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
MR4252	Executive Engineer Mardan Irrigation Division Maradan				
Executive Engineer Mardan Irrigation Division Maradan			85,611,000	78,283,220	26,389,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MR4367 Special Revenue Mardan Irrigation Division Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,217,000</u>	<u>25,091,240</u>	<u>9,949,000</u>
A011 TOTAL PAY	63	62	<u>9,805,000</u>	<u>15,422,900</u>	<u>3,964,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	2	<u>456,000</u>	<u>1,012,900</u>	<u>273,000</u>
A01101 Total Basic Pay Of Officer	1	2	<u>456,000</u>	<u>1,012,900</u>	<u>273,000</u>
D025 Deputy Collector (BPS-17)	1	1	456,000		188,000
C082 Computer Operator (BPS-16)		1			85,000
A011-2 TOTAL PAY OF OTHER STAFF	62	60	<u>9,349,000</u>	<u>14,410,000</u>	<u>3,691,000</u>
A01151 Total Basic Pay Other Staff	62	60	<u>9,317,000</u>	<u>14,378,000</u>	<u>3,677,000</u>
Z001 Zilladar (BPS-15)		3			215,000
Z001 Zilladar (BPS-14)	3		516,000		
C082 Computer Operator (BPS-12)	1		208,000		
H041 Head Vernicular Clerk (BPS-10)	2	2	391,000		160,000
R330 Revenue Inspector (Abiana) (BPS-10)	5	5	755,000		311,000
V007 Vernacular Clerk (BPS-10)		6			363,000
P017 Patwari (BPS-09)		24			1,330,000
V007 Vernacular Clerk (BPS-07)	6		885,000		
G007 Guage Reader (BPS-05)	9	9	1,276,000		521,000
G052 Gauge Reader (BPS-05)	1	1	156,000		64,000
P017 Patwari (BPS-05)	24		3,255,000		
A046 Apprentice Patwarie (BPS-03)	3	3	456,000		185,000
B019 Beldar (BPS-03)	1	1	742,000		298,000
D010 Dak Runner (BPS-03)	1	1	195,000		79,000
M021 Mate (BPS-03)	1		117,000		

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
MR4367	Special Revenue Mardan Irrigation Division Mardan						
N005	Naib Qasid	(BPS-03)	5	5	365,000		151,000
A01152	Personal pay				32,000	32,000	14,000
A012	TOTAL ALLOWANCES				<u>20,412,000</u>	<u>9,668,340</u>	<u>5,985,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,112,000</u>	<u>7,575,940</u>	<u>5,880,000</u>
A01202	House Rent Allowance				1,638,000	738,100	546,000
A01203	Conveyance Allowance				2,625,000	1,385,700	875,000
A0120D	Integrated Allowance				29,000	27,000	10,000
A0120X	Adhoc Allowance - 2010				3,675,000	20,000	
A01217	Medical Allowance				1,523,000	1,002,500	508,000
A0121A	Ad - hoc Allowance - 2011					5,240	
A0121M	Adhoc Relief Allowance - 2012					255,900	
A0121T	Adhoc Relief Allowance 2013				525,000	360,700	175,000
A0121Z	Adhoc Relief Allowance-2014				630,000	500,000	210,000
A01226	Computer Allowance				17,000	18,000	6,000
A0122C	Adhoc Relief Allowance - 2015				4,725,000	500,000	1,575,000
A0122M	Adhoc Relief Allowance 2016				4,725,000	1,244,000	1,575,000
A0122Y	Ad-hoc Relief Allowance 2017					1,518,800	400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>300,000</u>	<u>2,092,400</u>	<u>105,000</u>
A01278	Leave Salary				<u>300,000</u>	<u>2,092,400</u>	<u>105,000</u>
001	Leave Salary				300,000	2,092,400	105,000
A03	TOTAL OPERATING EXPENSES				<u>657,000</u>	<u>1,058,000</u>	<u>246,000</u>
A032	TOTAL COMMUNICATIONS				<u>48,000</u>	<u>98,000</u>	<u>33,000</u>
A03201	Postage and Telegraph				8,000	8,000	3,000
A03202	Telephone and Trunk Call				40,000	90,000	30,000
A033	TOTAL UTILITIES				<u>32,000</u>	<u>132,000</u>	<u>44,000</u>
A03304	Hot and Cold Weather Charges				32,000	132,000	44,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MR4367 Special Revenue Mardan Irrigation Division Mardan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>320,000</u>	<u>450,000</u>	<u>83,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>250,000</u>	<u>50,000</u>
001 Travelling Allowance			150,000	250,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>170,000</u>	<u>200,000</u>	<u>33,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			170,000	200,000	33,000
A039 TOTAL GENERAL			<u>257,000</u>	<u>378,000</u>	<u>86,000</u>
A03901 Stationery			<u>100,000</u>	<u>150,000</u>	<u>33,000</u>
001 Stationery			100,000	150,000	33,000
A03902 Printing and Publication			<u>88,000</u>	<u>128,000</u>	<u>43,000</u>
001 Printing and publication			88,000	128,000	43,000
A03919 Payments to Other for Service Rendered			<u>46,000</u>		
001 Payments to Others for Service Rendered			46,000		
A03970 Others			<u>23,000</u>	<u>100,000</u>	<u>10,000</u>
001 Others			23,000	100,000	10,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	600,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>167,000</u>	<u>350,000</u>	<u>53,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>150,000</u>	<u>33,000</u>
A13001 Transport			<u>100,000</u>	<u>150,000</u>	<u>33,000</u>
001 Transport			100,000	150,000	33,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MR4367 Special Revenue Mardan Irrigation Division Mardan					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>31,000</u>	<u>100,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>31,000</u>	<u>100,000</u>	<u>8,000</u>
001 Machinery and Equipment			31,000	100,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>36,000</u>	<u>100,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			36,000	100,000	12,000
Special Revenue Mardan Irrigation Division Mardan			31,541,000	27,099,240	10,448,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4412 Irrigation Department Secretariat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>38,988,000</u>	<u>39,094,200</u>	<u>14,803,000</u>
A011 TOTAL PAY	69	69	<u>21,270,000</u>	<u>20,488,000</u>	<u>8,626,000</u>
A011-1 TOTAL PAY OF OFFICERS	24	25	<u>13,790,000</u>	<u>13,442,000</u>	<u>5,809,000</u>
A01101 Total Basic Pay Of Officer	24	25	<u>13,559,000</u>	<u>13,186,000</u>	<u>5,729,000</u>
S014 Secretary (BPS-20)	1	1	1,758,000		714,000
A018 Additional Secretary (BPS-19)	1	1	1,198,000		486,000
A166 Audit Officer (BPS-18)	1	1	273,000		116,000
D052 Deputy Secretary (BPS-18)	1	1	885,000		361,000
A007 Accounts Officer (BPS-17)	1	1	690,000		281,000
C038 Chief Draftsman (BPS-17)	1	1	482,000		198,000
R085 Research Officer (Tech:) (BPS-17)	1	1	612,000		250,000
R086 Research Officer (Legal) (BPS-17)	1	1	780,000		317,000
S022 Section Officer (BPS-17)	3	3	2,057,000		839,000
S166 Superintendent (BPS-17)	3	3	1,797,000		735,000
A057 Assistant (BPS-16)	8	8	2,288,000		944,000
C082 Computer Operator (BPS-16)		1			185,000
S031 Senior Auditor (BPS-16)	1	1	231,000		96,000
S061 Senior Scale Stenographer (BPS-16)	1	1	508,000		207,000
A01102 Personal pay			111,000	212,000	39,000
A01103 Special Pay			34,000		12,000
A01105 Qualification Pay			86,000	44,000	29,000
A011-2 TOTAL PAY OF OTHER STAFF	45	44	<u>7,480,000</u>	<u>7,046,000</u>	<u>2,817,000</u>
A01151 Total Basic Pay Other Staff	45	44	<u>7,480,000</u>	<u>7,046,000</u>	<u>2,817,000</u>
H021 Head Draftsman (BPS-14)	1	1	378,000		154,000
J024 Junior Scale Stenographer (BPS-14)	8	8	1,901,000		782,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4412 Irrigation Department Secretariat					
S035 Senior Clerk (BPS-14)	3	3	638,000		263,000
C082 Computer Operator (BPS-12)	1		456,000		
D105 Draftsman (BPS-11)	1	1	299,000		122,000
J013 Junior Clerk (BPS-11)	7	7	1,074,000		444,000
D006 Daftari (BPS-06)		6			222,000
D112 Driver (BPS-06)	3	3	378,000		155,000
D006 Daftari (BPS-04)	1	1	195,000		79,000
Q004 Qasid (BPS-04)	1	1	182,000		74,000
C057 Chowkidar (BPS-03)	1		156,000		
F001 Farash (BPS-03)	1	1	156,000		63,000
M010 Mali (BPS-03)	1	1	156,000		63,000
N005 Naib Qasid (BPS-03)	15	10	1,355,000		333,000
S162 Sweeper (BPS-03)	1	1	156,000		63,000
A012 TOTAL ALLOWANCES			<u>17,718,000</u>	<u>18,606,200</u>	<u>6,177,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,628,000</u>	<u>17,311,200</u>	<u>5,789,000</u>
A01201 Senior Post Allowance			16,000	18,000	5,000
A01202 House Rent Allowance			1,749,000	1,399,000	583,000
A01203 Conveyance Allowance			2,560,000	2,017,000	853,000
A01207 Washing Allowance			14,000	13,000	5,000
A01208 Dress Allowance			9,000	9,000	3,000
A0120D Integrated Allowance			98,000	93,000	33,000
A0120E Housing Subsidy Allowance			722,000	371,000	265,000
A0120N Special allowances @ 30% of basic pay for Secretar			4,665,000	6,217,000	1,866,000
A0120X Adhoc Allowance - 2010			2,857,000	38,000	
A01217 Medical Allowance			1,701,000	1,300,000	567,000
A0121T Adhoc Relief Allowance 2013			780,000	584,000	260,000
A0121Z Adhoc Relief Allowance-2014			109,000	6,000	36,000
A01224 Entertainment Allowance			23,000	13,200	8,000
A01226 Computer Allowance			19,000	14,000	7,000
A01228 Orderly Allowance			160,000	174,000	53,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4412 Irrigation Department Secretariat					
A0122C Adhoc Relief Allowance - 2015			527,000	340,000	176,000
A0122M Adhoc Relief Allowance 2016			47,000	1,777,000	16,000
A0122Y Ad-hoc Relief Allowance 2017				2,200,000	861,000
A01236 Deputation Allowance			54,000	54,000	19,000
A01238 Charge allowance			100,000	247,000	33,000
A01241 Utility allowance for electricity			284,000	270,000	95,000
A01250 Incentive Allowance			<u>134,000</u>	<u>127,000</u>	<u>45,000</u>
001 Incentive Allowance			134,000	127,000	45,000
A01270 Other				<u>30,000</u>	
001 Others				30,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,090,000</u>	<u>1,295,000</u>	<u>388,000</u>
A01271 Overtime Allowance			90,000	59,000	30,000
A01274 Medical Charges			<u>500,000</u>	<u>736,000</u>	<u>183,000</u>
001 Medical Charges			500,000	736,000	183,000
A01278 Leave Salary			<u>500,000</u>	<u>500,000</u>	<u>175,000</u>
001 Leave Salary			500,000	500,000	175,000
A03 TOTAL OPERATING EXPENSES			<u>9,043,000</u>	<u>9,979,000</u>	<u>2,965,000</u>
A032 TOTAL COMMUNICATIONS			<u>730,000</u>	<u>800,000</u>	<u>267,000</u>
A03201 Postage and Telegraph			80,000	30,000	10,000
A03202 Telephone and Trunk Call			650,000	770,000	257,000
A033 TOTAL UTILITIES			<u>1,225,000</u>	<u>1,322,000</u>	<u>329,000</u>
A03301 Gas			273,000	160,000	53,000
A03303 Electricity			<u>552,000</u>	<u>660,000</u>	<u>175,000</u>
001 Electricity			552,000	660,000	175,000
A03304 Hot and Cold Weather Charges			400,000	502,000	101,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,024,000</u>	<u>5,401,000</u>	<u>1,666,000</u>
A03805 Travelling Allowance			<u>835,000</u>	<u>1,200,000</u>	<u>278,000</u>
001 Travelling Allowance			835,000	1,200,000	278,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4412 Irrigation Department Secretariat					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,439,000</u>	<u>3,439,000</u>	<u>1,133,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,439,000	3,439,000	1,133,000
A03808 Conveyance Charges			<u>152,000</u>	<u>164,000</u>	<u>55,000</u>
001 Conveyance Charges			152,000	164,000	55,000
A03809 CNG Charges (Govt)			518,000	518,000	173,000
A03821 Training - domestic			80,000	80,000	27,000
A039 TOTAL GENERAL			<u>2,064,000</u>	<u>2,456,000</u>	<u>703,000</u>
A03901 Stationery			<u>750,000</u>	<u>1,000,000</u>	<u>250,000</u>
001 Stationery			750,000	1,000,000	250,000
A03902 Printing and Publication			<u>50,000</u>	<u>300,000</u>	<u>100,000</u>
001 Printing and publication			50,000	300,000	100,000
A03905 Newspapers Periodicals and Books			176,000	176,000	59,000
A03906 Uniforms and Protective Clothing			50,000	60,000	20,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
001 Advertising and Publicity			80,000	80,000	27,000
A03917 Law Charges			458,000	240,000	80,000
A03970 Others			<u>500,000</u>	<u>600,000</u>	<u>167,000</u>
001 Others			500,000	600,000	167,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100,000</u>	<u>100,000</u>	<u>216,000</u>
A041 TOTAL PENSION			<u>100,000</u>	<u>100,000</u>	<u>216,000</u>
A04106 Reimbursement of medical charges to pensioners			100,000	100,000	33,000
A04114 Superannuation Encashment of L.P.R					183,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>	<u>600,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>600,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>	<u>600,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				600,000	200,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4412 Irrigation Department Secretariat					
A06 TOTAL TRANSFERS			<u>520,000</u>	<u>800,000</u>	<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>520,000</u>	<u>800,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			520,000	800,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>158,000</u>	<u>991,000</u>	<u>115,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>400,000</u>	<u>33,000</u>
A09201 Hardware				400,000	33,000
001 Hardware				400,000	33,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>104,000</u>	<u>444,000</u>	<u>33,000</u>
A09601 Plant and Machinery			104,000	444,000	33,000
001 Plant and Machinery			104,000	444,000	33,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>54,000</u>	<u>147,000</u>	<u>49,000</u>
A09701 Furniture and fixtures			54,000	147,000	49,000
001 Furniture & Fixture			54,000	147,000	49,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>787,000</u>	<u>1,714,000</u>	<u>338,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>1,200,000</u>	<u>167,000</u>
A13001 Transport			400,000	1,200,000	167,000
001 Transport			400,000	1,200,000	167,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>370,000</u>	<u>123,000</u>
A13101 Machinery and Equipment			300,000	370,000	123,000
001 Machinery and Equipment			300,000	370,000	123,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4412 Irrigation Department Secretariat					
A132 TOTAL FURNITURE AND FIXTURE			<u>87,000</u>	<u>144,000</u>	<u>48,000</u>
A13201 Furniture and Fixture			87,000	144,000	48,000
Irrigation Department Secretariat			49,996,000	53,278,200	18,837,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4415 Chief & Engineer (North) Irrigation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>42,235,000</u>	<u>50,435,420</u>	<u>14,976,000</u>
A011 TOTAL PAY	91	90	<u>21,900,000</u>	<u>29,707,420</u>	<u>8,931,000</u>
A011-1 TOTAL PAY OF OFFICERS	36	38	<u>13,418,000</u>	<u>18,207,420</u>	<u>5,645,000</u>
A01101 Total Basic Pay Of Officer	36	38	<u>13,418,000</u>	<u>17,500,000</u>	<u>5,645,000</u>
C040 Chief Engineer (BPS-20)	1	1	1,000,000		411,000
S150 Superintending Engineer (BPS-19)	1	1	1,000,000		407,000
D028 Deputy Director (BPS-18)	2	2	1,450,000		593,000
T010 Technical Officer (BPS-18)	1	1	872,000		355,000
A007 Accounts Officer (BPS-17)	1	1	755,000		307,000
A079 Assistant Director (BPS-17)	3	3	1,000,000		416,000
A099 Assistant Engineer (BPS-17)	5	4	1,200,000		405,000
C038 Chief Draftsman (BPS-17)	1	1	508,000		209,000
S166 Superintendent (BPS-17)	5	5	703,000		308,000
A021 Administrative Officer (BPS-16)	1	1	729,000		295,000
A057 Assistant (BPS-16)	12	12	2,900,000		1,203,000
C059 Circle Head Draftsman (BPS-16)	1	1	990,000		400,000
C082 Computer Operator (BPS-16)		3			205,000
S061 Senior Scale Stenographer (BPS-16)	2	2	311,000		131,000
A01102 Personal pay				707,420	
A011-2 TOTAL PAY OF OTHER STAFF	55	52	<u>8,482,000</u>	<u>11,500,000</u>	<u>3,286,000</u>
A01151 Total Basic Pay Other Staff	55	52	<u>8,482,000</u>	<u>11,500,000</u>	<u>3,286,000</u>
D013 Data Processing Supervisor (BPS-14)	1	1	299,000		122,000
S035 Senior Clerk (BPS-14)	9	9	1,600,000		665,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4415	Chief & Engineer (North) Irrigation						
S115	Stenographer	(BPS-14)	1	1	378,000		154,000
C082	Computer Operator	(BPS-12)	3		495,000		
D105	Draftsman	(BPS-11)	3	3	690,000		282,000
J013	Junior Clerk	(BPS-11)	15	15	1,800,000		751,000
D112	Driver	(BPS-06)	4	4	664,000		271,000
T029	Tracer	(BPS-06)	2	2	469,000		190,000
D006	Daftari	(BPS-04)	1	1	156,000		63,000
C057	Chowkidar	(BPS-03)	1	1	143,000		58,000
M010	Mali	(BPS-03)	1	1	169,000		69,000
N005	Naib Qasid	(BPS-03)	13	13	1,450,000		592,000
S162	Sweeper	(BPS-03)	1	1	169,000		69,000
A012	TOTAL ALLOWANCES				20,335,000	20,728,000	6,045,000
A012-1	TOTAL REGULAR ALLOWANCES				19,785,000	16,128,000	5,852,000
A01201	Senior Post Allowance					50,000	
A01202	House Rent Allowance				2,500,000	2,500,000	833,000
A01203	Conveyance Allowance				3,500,000	3,500,000	1,167,000
A01207	Washing Allowance				17,000	17,000	6,000
A01208	Dress Allowance				6,000	6,000	2,000
A0120D	Integrated Allowance				125,000	125,000	42,000
A0120E	Housing Subsidy Allowance				380,000	80,000	139,000
A0120X	Adhoc Allowance - 2010				5,000,000	50,000	
A01217	Medical Allowance				2,000,000	2,000,000	667,000
A0121A	Ad - hoc Allowance - 2011				71,000	71,000	24,000
A0121Q	Audit and Accounts Allowance				88,000		29,000
A0121T	Adhoc Relief Allowance 2013				210,000	800,000	70,000
A0121Z	Adhoc Relief Allowance-2014				60,000		20,000
A01224	Entertainment Allowance				8,000	8,000	3,000
A01226	Computer Allowance				96,000	96,000	34,000
A0122C	Adhoc Relief Allowance - 2015				987,000	987,000	329,000
A0122M	Adhoc Releif Allowance 2016				4,436,000	2,600,000	1,479,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4415 Chief & Engineer (North) Irrigation					
A0122N Special Conveyance Allowance to Disbalded Employees			38,000	38,000	13,000
A0122Y Ad-hoc Relief Allowance 2017				3,000,000	903,000
A01236 Deputation Allowance			263,000	100,000	92,000
A01270 Other				<u>100,000</u>	
001 Others				100,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>550,000</u>	<u>4,600,000</u>	<u>193,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>600,000</u>	<u>18,000</u>
001 Medical Charges			50,000	600,000	18,000
A01278 Leave Salary			<u>500,000</u>	<u>4,000,000</u>	<u>175,000</u>
001 Leave Salary			500,000	4,000,000	175,000
A03 TOTAL OPERATING EXPENSES			<u>2,283,000</u>	<u>3,471,000</u>	<u>800,000</u>
A032 TOTAL COMMUNICATIONS			<u>260,000</u>	<u>330,000</u>	<u>110,000</u>
A03201 Postage and Telegraph			30,000	30,000	10,000
A03202 Telephone and Trunk Call			230,000	300,000	100,000
A033 TOTAL UTILITIES			<u>733,000</u>	<u>650,000</u>	<u>184,000</u>
A03301 Gas			200,000	200,000	67,000
A03303 Electricity			<u>500,000</u>	<u>300,000</u>	<u>100,000</u>
001 Electricity			500,000	300,000	100,000
A03304 Hot and Cold Weather Charges			33,000	150,000	17,000
A035 TOTAL OPERATING LEASES				<u>250,000</u>	
A03501 Machinery and equipment				250,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>990,000</u>	<u>1,450,000</u>	<u>306,000</u>
A03801 Training - domestic				250,000	5,000
A03805 Travelling Allowance			<u>350,000</u>	<u>500,000</u>	<u>117,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4415 Chief & Engineer (North) Irrigation					
001 Travelling Allowance			350,000	500,000	117,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>167,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	167,000
A03808 Conveyance Charges			<u>40,000</u>	<u>100,000</u>	<u>17,000</u>
001 Conveyance Charges			40,000	100,000	17,000
A039 TOTAL GENERAL			<u>300,000</u>	<u>791,000</u>	<u>200,000</u>
A03901 Stationery			<u>160,000</u>	<u>250,000</u>	<u>50,000</u>
001 Stationery			160,000	250,000	50,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Printing and publication			20,000	20,000	7,000
A03905 Newspapers Periodicals and Books			30,000	40,000	13,000
A03906 Uniforms and Protective Clothing			10,000	301,000	100,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Advertising and Publicity			30,000	30,000	10,000
A03970 Others			<u>50,000</u>	<u>150,000</u>	<u>20,000</u>
001 Others			50,000	150,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>190,000</u>
A041 TOTAL PENSION					<u>190,000</u>
A04114 Superannuation Encashment of L.P.R					190,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		200,000
A09 TOTAL PHYSICAL ASSETS			<u>80,000</u>	<u>100,000</u>	<u>33,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4415 Chief & Engineer (North) Irrigation					
A092 TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>100,000</u>	<u>33,000</u>
A09201 Hardware			<u>80,000</u>	<u>100,000</u>	<u>33,000</u>
001 Hardware			80,000	100,000	33,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>245,000</u>	<u>400,000</u>	<u>90,000</u>
A130 TOTAL TRANSPORT			<u>160,000</u>	<u>200,000</u>	<u>53,000</u>
A13001 Transport			<u>160,000</u>	<u>200,000</u>	<u>53,000</u>
001 Transport			160,000	200,000	53,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>100,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>100,000</u>	<u>20,000</u>
001 Machinery and Equipment			50,000	100,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>100,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			35,000	100,000	17,000
Chief & Engineer (North) Irrigation			45,343,000	54,406,420	16,289,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4417 Executive Engineer Peshawar Canal Division Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>72,618,500</u>	<u>80,265,100</u>	<u>26,558,000</u>
A011 TOTAL PAY	<u>262</u>	<u>257</u>	<u>42,699,000</u>	<u>51,604,700</u>	<u>17,388,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>6</u>	<u>2,619,000</u>	<u>4,321,150</u>	<u>1,181,000</u>
A01101 Total Basic Pay Of Officer	5	6	<u>2,507,000</u>	<u>4,140,400</u>	<u>1,142,000</u>
E041 Executive Engineer (BPS-18)	1	1	775,000		317,000
D096 Divisional Accountant (BPS-17)	1	1	612,000		250,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,120,000		464,000
C082 Computer Operator (BPS-16)		1			111,000
A01102 Personal pay			97,000	148,350	34,000
A01105 Qualification Pay			15,000	32,400	5,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>257</u>	<u>251</u>	<u>40,080,000</u>	<u>47,283,550</u>	<u>16,207,000</u>
A01151 Total Basic Pay Other Staff	<u>257</u>	<u>251</u>	<u>40,057,000</u>	<u>47,269,300</u>	<u>16,197,000</u>
H012 Head Clerk (BPS-14)	1	1	352,000		144,000
S035 Senior Clerk (BPS-14)	5	5	1,159,000		477,000
H021 Head Draftsman (BPS-13)	1	1	508,000		206,000
C082 Computer Operator (BPS-12)	1		273,000		
J013 Junior Clerk (BPS-11)	11	11	1,953,000		804,000
S136 Sub Engineer (BPS-11)	7	7	1,570,000		642,000
D105 Draftsman (BPS-10)	1	1	259,000		105,000
A006 Accounts Clerk (BPS-09)	2	2	534,000		217,000
I002 Imam Masjid (BPS-09)	1	1	247,000		101,000
P017 Patwari (BPS-09)		1			84,000
C012 Carpenter (BPS-06)	2	2	391,000		159,000
D112 Driver (BPS-06)	1	1	156,000		64,000

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			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4417	Executive Engineer Peshawar Canal Division Peshawar						
P047	Plumber	(BPS-06)	1	1	273,000		111,000
S161	Surveyor	(BPS-06)	2	2	365,000		149,000
C006	Canal Inspector	(BPS-05)	11	7	2,251,000		913,000
C113	Chowkidar-Cum-Cook	(BPS-05)	1	1	156,000		64,000
D112	Driver	(BPS-05)	4	4	742,000		301,000
E019	Electrician	(BPS-05)	1	1	221,000		90,000
G007	Guage Reader	(BPS-05)	11	11	1,628,000		664,000
J004	Jamadar Head Work	(BPS-05)	1	1	2,031,000		814,000
K010	Khansama	(BPS-05)	1	1	208,000		84,000
P017	Patwari	(BPS-05)	1		208,000		
P103	Pump Driver	(BPS-05)	2	2	339,000		138,000
P104	Pump Operator	(BPS-05)	2	2	384,000		156,000
S168	Sui Gas Mechanic	(BPS-05)	1	1	156,000		64,000
T029	Tracer	(BPS-05)	2	2	259,000		106,000
W030	Work Supervisor	(BPS-05)	1	1	156,000		64,000
D006	Daftari	(BPS-04)	1	1	156,000		63,000
G026	Greaser	(BPS-04)	1	1	221,000		89,000
J002	Jamadar Badraga	(BPS-04)	1	1	156,000		63,000
B010	Barkandaz	(BPS-03)		4			165,000
B019	Beldar	(BPS-03)	123	123	15,144,000		6,169,000
C057	Chowkidar	(BPS-03)	10	10	1,211,000		494,000
C099	Cooli	(BPS-03)	4	3	495,000		202,000
D005	Dafadar	(BPS-03)	2	2	286,000		116,000
D010	Dak Runner	(BPS-03)	1	1	182,000		74,000
M010	Mali	(BPS-03)	4	4	651,000		264,000
M021	Mate	(BPS-03)	13	13	2,070,000		840,000
N005	Naib Qasid	(BPS-03)	10	10	1,185,000		483,000

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			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4417	Executive Engineer Peshawar Canal Division Peshawar						
R025	Regulation Beldar	(BPS-03)	4	4	441,000		180,000
S145	Sui Gas Helper	(BPS-03)	1	1	221,000		89,000
S162	Sweeper	(BPS-03)	2	2	247,000		101,000
T018	Telephone Attendant	(BPS-03)	1	1	208,000		84,000
B010	Barkandaz	(BPS-02)	4		404,000		
A01152	Personal pay				23,000	14,250	10,000
A012	TOTAL ALLOWANCES				29,919,500	28,660,400	9,170,000
A012-1	TOTAL REGULAR ALLOWANCES				29,261,500	26,071,400	8,937,000
A01202	House Rent Allowance				4,698,000	3,697,500	1,566,000
A01203	Conveyance Allowance				6,427,000	5,645,800	2,142,000
A01207	Washing Allowance				34,000	32,400	11,000
A01208	Dress Allowance				29,000	27,000	10,000
A0120D	Integrated Allowance				59,000	43,600	20,000
A0120E	Housing Subsidy Allowance				583,000	345,000	214,000
A0120X	Adhoc Allowance - 2010				7,714,000	15,000	
A01217	Medical Allowance				5,356,000	4,464,400	1,785,000
A0121Q	Audit and Accounts Allowance				83,000	69,000	28,000
A0121T	Adhoc Relief Allowance 2013				1,673,000	1,224,500	558,000
A0121Z	Adhoc Relief Allowance-2014				307,500		103,000
A01226	Computer Allowance				18,000	18,000	6,000
A0122C	Adhoc Relief Allowance - 2015				1,172,000	833,900	391,000
A0122M	Adhoc Relief Allowance 2016				940,000	4,314,500	313,000
A0122N	Special Conveyance Allowance to Disbalded Employees					24,000	
A0122Y	Ad-hoc Relief Allowance 2017					5,160,800	1,734,000
A01233	Unattractive Area Allowance				<u>168,000</u>	<u>156,000</u>	<u>56,000</u>
001	Unattractive Area Allowance				168,000	156,000	56,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				658,000	2,589,000	233,000
A01274	Medical Charges				<u>158,000</u>	<u>900,000</u>	<u>58,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4417 Executive Engineer Peshawar Canal Division Peshawar					
001 Medical Charges			158,000	900,000	58,000
A01278 Leave Salary			<u>500,000</u>	<u>1,689,000</u>	<u>175,000</u>
001 Leave Salary			500,000	1,689,000	175,000
A03 TOTAL OPERATING EXPENSES			<u>4,537,000</u>	<u>4,683,600</u>	<u>1,406,000</u>
A032 TOTAL COMMUNICATIONS			<u>108,000</u>	<u>92,600</u>	<u>31,000</u>
A03201 Postage and Telegraph			6,000	6,000	2,000
A03202 Telephone and Trunk Call			102,000	86,600	29,000
A033 TOTAL UTILITIES			<u>2,801,000</u>	<u>2,781,500</u>	<u>927,000</u>
A03301 Gas			100,000	100,000	33,000
A03303 Electricity			<u>2,661,000</u>	<u>2,681,500</u>	<u>894,000</u>
001 Electricity			2,661,000	2,681,500	894,000
A03304 Hot and Cold Weather Charges			40,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>945,000</u>	<u>962,500</u>	<u>250,000</u>
A03805 Travelling Allowance			<u>295,000</u>	<u>200,000</u>	<u>67,000</u>
001 Travelling Allowance			295,000	200,000	67,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>650,000</u>	<u>762,500</u>	<u>183,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			650,000	762,500	183,000
A039 TOTAL GENERAL			<u>683,000</u>	<u>847,000</u>	<u>198,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001 Stationery			60,000	60,000	20,000
A03902 Printing and Publication			<u>60,000</u>	<u>30,000</u>	<u>10,000</u>
001 Printing and publication			60,000	30,000	10,000
A03906 Uniforms and Protective Clothing			10,000	10,000	3,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>700,000</u>	<u>150,000</u>
001 Advertising and Publicity			500,000	700,000	150,000
A03917 Law Charges			10,000	10,000	3,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4417 Executive Engineer Peshawar Canal Division Peshawar					
A03942 Cost of Other Stores			<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
001 Cost of other Stores			7,000	7,000	2,000
A03970 Others			<u>36,000</u>	<u>30,000</u>	<u>10,000</u>
001 Others			36,000	30,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>183,000</u>
A041 TOTAL PENSION					<u>183,000</u>
A04114 Superannuation Encashment of L.P.R					183,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>	<u>800,000</u>	<u>267,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>	<u>800,000</u>	<u>267,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>800,000</u>	<u>267,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000	800,000	267,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>230,000</u>	<u>296,000</u>	<u>99,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>266,000</u>	<u>89,000</u>
A13001 Transport			<u>200,000</u>	<u>266,000</u>	<u>89,000</u>
001 Transport			200,000	266,000	89,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Machinery and Equipment			15,000	15,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			15,000	15,000	5,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
PR4417	Executive Engineer Peshawar Canal Division Peshawar				
Executive Engineer Peshawar Canal Division Peshawar			78,185,500	86,044,700	28,513,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4418 Special Revenue Peshawar Canal Division Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,047,000</u>	<u>25,996,000</u>	<u>8,345,000</u>
A011 TOTAL PAY	81	81	<u>11,623,000</u>	<u>16,579,600</u>	<u>4,753,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	2	<u>434,000</u>	<u>728,800</u>	<u>280,000</u>
A01101 Total Basic Pay Of Officer	1	2	<u>434,000</u>	<u>728,800</u>	<u>280,000</u>
D025 Deputy Collector (BPS-17)	1	1	434,000		179,000
C082 Computer Operator (BPS-16)		1			101,000
A011-2 TOTAL PAY OF OTHER STAFF	80	79	<u>11,189,000</u>	<u>15,850,800</u>	<u>4,473,000</u>
A01151 Total Basic Pay Other Staff	80	79	<u>11,185,000</u>	<u>15,850,800</u>	<u>4,471,000</u>
Z001 Zilladar (BPS-15)		2			245,000
N009 Naib Tehsildar (BPS-14)	1	1	234,000		96,000
Z001 Zilladar (BPS-14)	2		599,000		
C082 Computer Operator (BPS-12)	1		247,000		
H041 Head Vernacular Clerk (BPS-10)	2	2	378,000		155,000
R330 Revenue Inspector (Abiana) (BPS-10)	2	2	247,000		103,000
V007 Vernacular Clerk (BPS-10)		7			427,000
K003 Kanungo (BPS-09)	3	3	716,000		292,000
P017 Patwari (BPS-09)		22			1,015,000
V007 Vernacular Clerk (BPS-07)	7		1,042,000		
G007 Guage Reader (BPS-05)	4	4	508,000		208,000
P017 Patwari (BPS-05)	22		2,474,000		
R010 Reader (BPS-05)	2	2	254,000		104,000
C007 Candidate Zilladar (BPS-03)	1	1	124,000		51,000
N005 Naib Qasid (BPS-03)	33	33	4,362,000		1,775,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4418 Special Revenue Peshawar Canal Division Peshawar					
A01152 Personal pay			4,000		2,000
A012 TOTAL ALLOWANCES			<u>11,424,000</u>	<u>9,416,400</u>	<u>3,592,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,040,000</u>	<u>8,486,400</u>	<u>3,456,000</u>
A01202 House Rent Allowance			1,414,000	1,299,800	471,000
A01203 Conveyance Allowance			1,935,000	1,780,600	645,000
A0120D Integrated Allowance			171,000	168,000	57,000
A0120E Housing Subsidy Allowance				111,600	
A0120X Adhoc Allowance - 2010			2,100,000	10,000	
A01217 Medical Allowance			2,087,000	1,345,300	696,000
A0121A Ad - hoc Allowance - 2011			5,000		2,000
A0121M Adhoc Relief Allowance - 2012			12,000		4,000
A0121T Adhoc Relief Allowance 2013			1,035,000	426,200	345,000
A0121Z Adhoc Relief Allowance-2014			17,000		6,000
A01226 Computer Allowance			18,000	18,000	6,000
A0122C Adhoc Relief Allowance - 2015			905,000	267,300	302,000
A0122M Adhoc Relief Allowance 2016			1,312,000	1,376,500	437,000
A0122N Special Conveyance Allowance to Disbalded Employees			13,000	12,000	4,000
A0122Y Ad-hoc Relief Allowance 2017				1,641,100	475,000
A01270 Other			<u>16,000</u>	<u>30,000</u>	<u>6,000</u>
001 Others			16,000	30,000	6,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>384,000</u>	<u>930,000</u>	<u>136,000</u>
A01271 Overtime Allowance				30,000	
A01274 Medical Charges			<u>84,000</u>	<u>100,000</u>	<u>31,000</u>
001 Medical Charges			84,000	100,000	31,000
A01278 Leave Salary			<u>300,000</u>	<u>800,000</u>	<u>105,000</u>
001 Leave Salary			300,000	800,000	105,000
A03 TOTAL OPERATING EXPENSES			<u>405,000</u>	<u>409,700</u>	<u>138,000</u>
A033 TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4418 Special Revenue Peshawar Canal Division Peshawar					
A03304 Hot and Cold Weather Charges			5,000	5,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>260,000</u>	<u>260,000</u>	<u>87,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>110,000</u>	<u>37,000</u>
001 Travelling Allowance			110,000	110,000	37,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	50,000
A039 TOTAL GENERAL			<u>140,000</u>	<u>144,700</u>	<u>49,000</u>
A03901 Stationery			<u>35,000</u>	<u>39,700</u>	<u>13,000</u>
001 Stationery			35,000	39,700	13,000
A03902 Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
001 Printing and publication			80,000	80,000	27,000
A03942 Cost of Other Stores			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Cost of other Stores			5,000	5,000	2,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Others			20,000	20,000	7,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	500,000	167,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>90,000</u>	<u>30,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Transport			50,000	50,000	17,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4418 Special Revenue Peshawar Canal Division Peshawar					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Machinery and Equipment			10,000	10,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>30,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			15,000	30,000	10,000
Special Revenue Peshawar Canal Division Peshawar			24,027,000	26,995,700	8,680,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4419	Executive Engineer Warsak Canal Division Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>88,568,000</u>	<u>109,789,370</u>	<u>31,434,000</u>
A011	TOTAL PAY		327	327	<u>49,247,000</u>	<u>70,078,150</u>	<u>20,065,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	6	<u>2,445,000</u>	<u>3,777,200</u>	<u>1,098,000</u>
A01101	Total Basic Pay Of Officer		5	6	<u>2,321,000</u>	<u>3,680,000</u>	<u>1,055,000</u>
E041	Executive Engineer	(BPS-18)	1	1	859,000		350,000
A099	Assistant Engineer	(BPS-17)	3	3	850,000		356,000
C082	Computer Operator	(BPS-16)		1			101,000
D096	Divisional Accountant	(BPS-16)	1	1	612,000		248,000
A01102	Personal pay				111,000	82,800	39,000
A01105	Qualification Pay				13,000	14,400	4,000
A011-2	TOTAL PAY OF OTHER STAFF		322	321	<u>46,802,000</u>	<u>66,300,950</u>	<u>18,967,000</u>
A01151	Total Basic Pay Other Staff		<u>322</u>	<u>321</u>	<u>46,742,000</u>	<u>66,234,170</u>	<u>18,941,000</u>
H012	Head Clerk	(BPS-14)	1	1	404,000		164,000
S035	Senior Clerk	(BPS-14)	4	4	850,000		351,000
H021	Head Draftsman	(BPS-13)	1	1	352,000		143,000
C082	Computer Operator	(BPS-12)	1		247,000		
J013	Junior Clerk	(BPS-11)	9	9	1,500,000		618,000
S136	Sub Engineer	(BPS-11)	7	7	1,300,000		534,000
S152	Supervisor	(BPS-11)	1	1	391,000		158,000
D105	Draftsman	(BPS-10)	1	1	247,000		101,000
A006	Accounts Clerk	(BPS-09)	2	2	612,000		248,000
A053	Artificer	(BPS-09)	3	3	599,000		245,000
P017	Patwari	(BPS-09)		1			75,000
W029	Work Superintendent	(BPS-09)	1	1	260,000		106,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4419	Executive Engineer Warsak Canal Division Peshawar						
M022	Mechanic	(BPS-07)	1	1	247,000		100,000
D112	Driver	(BPS-06)	5	5	950,000		387,000
O024	Operator Grade-I	(BPS-06)	4	4	846,000		344,000
S161	Surveyor	(BPS-06)	1	1	195,000		79,000
T049	Tubewell Operator	(BPS-06)	4	4	612,000		250,000
C006	Canal Inspector	(BPS-05)	5	5	1,016,000		412,000
C027	Charge Mechanic	(BPS-05)	4	4	781,000		317,000
E005	Earth Work Mistri	(BPS-05)	1	1	221,000		90,000
G007	Guage Reader	(BPS-05)	16	16	2,789,000		1,134,000
P017	Patwari	(BPS-05)	1		185,000		
T018	Telephone Attendant	(BPS-05)	2	2	352,000		143,000
T029	Tracer	(BPS-05)	2	2	417,000		169,000
W031	Work Taker	(BPS-05)	1	1	208,000		84,000
D006	Daftari	(BPS-04)	1	1	169,000		69,000
G026	Greaser	(BPS-04)	8	8	900,000		368,000
H004	Havaldar	(BPS-04)	3	3	599,000		243,000
H028	Head Mali	(BPS-04)	1	1	234,000		95,000
J002	Jamadar Badraga	(BPS-04)	1	1	247,000		100,000
P036	Pipe Fitter	(BPS-04)	1	1	195,000		79,000
B005	Badraga	(BPS-03)	40	40	5,273,000		2,146,000
B010	Barkandaz	(BPS-03)	4	4	612,000		248,000
B019	Beldar	(BPS-03)	92	92	11,474,000		4,673,000
C057	Chowkidar	(BPS-03)	47	47	5,433,000		2,216,000
D005	Dafadar	(BPS-03)	2	2	247,000		101,000
D010	Dak Runner	(BPS-03)	2	2	247,000		101,000
K010	Khansama	(BPS-03)	1	1	221,000		89,000
M010	Mali	(BPS-03)	3	3	508,000		206,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4419	Executive Engineer Warsak Canal Division Peshawar						
M021	Mate	(BPS-03)	14	14	2,000,000		813,000
N005	Naib Qasid	(BPS-03)	4	4	729,000		295,000
R025	Regulation Beldar	(BPS-03)	18	18	1,800,000		736,000
S162	Sweeper	(BPS-03)	2	2	273,000		111,000
A01152	Personal pay				60,000	66,780	26,000
A012	TOTAL ALLOWANCES				39,321,000	39,711,220	11,369,000
A012-1	TOTAL REGULAR ALLOWANCES				38,848,000	38,082,460	11,200,000
A01202	House Rent Allowance				4,942,000	5,532,670	1,647,000
A01203	Conveyance Allowance				7,818,000	7,451,290	2,606,000
A01207	Washing Allowance				83,000	91,800	28,000
A01208	Dress Allowance				75,000	81,800	25,000
A0120D	Integrated Allowance					30,500	
A0120E	Housing Subsidy Allowance					240,000	
A0120X	Adhoc Allowance - 2010				11,254,000	50,000	
A01217	Medical Allowance				7,360,000	5,770,050	2,453,000
A0121M	Adhoc Relief Allowance - 2012					5,200	
A0121Q	Audit and Accounts Allowance				101,000	52,800	34,000
A0121T	Adhoc Relief Allowance 2013				1,743,000	1,676,500	581,000
A0121Z	Adhoc Relief Allowance-2014				221,000	22,600	74,000
A01226	Computer Allowance				10,000	9,000	4,000
A0122C	Adhoc Relief Allowance - 2015				4,211,000	1,168,050	1,404,000
A0122M	Adhoc Relief Allowance 2016				47,000	5,734,200	16,000
A0122Y	Ad-hoc Relief Allowance 2017					6,956,000	2,000,000
A01233	Unattractive Area Allowance				<u>983,000</u>	<u>3,210,000</u>	<u>328,000</u>
001	Unattractive Area Allowance				983,000	3,210,000	328,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				473,000	1,628,760	169,000
A01274	Medical Charges				<u>210,000</u>		<u>77,000</u>
001	Medical Charges				210,000		77,000
A01278	Leave Salary				<u>263,000</u>	<u>1,628,760</u>	<u>92,000</u>
001	Leave Salary				263,000	1,628,760	92,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4419 Executive Engineer Warsak Canal Division Peshawar					
A03 TOTAL OPERATING EXPENSES			<u>281,847,000</u>	<u>437,034,970</u>	<u>139,010,000</u>
A032 TOTAL COMMUNICATIONS			<u>158,000</u>	<u>165,030</u>	<u>55,000</u>
A03201 Postage and Telegraph			8,000	8,000	3,000
A03202 Telephone and Trunk Call			150,000	157,030	52,000
A033 TOTAL UTILITIES			<u>280,025,000</u>	<u>435,275,000</u>	<u>138,424,000</u>
A03301 Gas				250,000	83,000
A03303 Electricity			<u>280,000,000</u>	<u>435,000,000</u>	<u>138,333,000</u>
001 Electricity			280,000,000	435,000,000	138,333,000
A03304 Hot and Cold Weather Charges			25,000	25,000	8,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>950,000</u>	<u>950,000</u>	<u>317,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 Travelling Allowance			200,000	200,000	67,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>700,000</u>	<u>233,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	233,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Conveyance Charges				50,000	17,000
A039 TOTAL GENERAL			<u>714,000</u>	<u>644,940</u>	<u>214,000</u>
A03901 Stationery			<u>60,000</u>	<u>19,240</u>	<u>6,000</u>
001 Stationery				19,240	6,000
A03902 Printing and Publication			<u>45,000</u>	<u>33,700</u>	<u>11,000</u>
001 Printing and publication			45,000	33,700	11,000
A03906 Uniforms and Protective Clothing			15,000	10,000	3,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
001 Advertising and Publicity			500,000	500,000	167,000
A03917 Law Charges			16,000	4,000	1,000
A03942 Cost of Other Stores			<u>18,000</u>	<u>18,000</u>	<u>6,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4419 Executive Engineer Warsak Canal Division Peshawar					
001 Cost of other Stores			18,000	18,000	6,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001 Others			60,000	60,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>183,000</u>
A041 TOTAL PENSION					<u>183,000</u>
A04114 Superannuation Encashment of L.P.R					183,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>700,000</u>	<u>700,000</u>	<u>233,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>700,000</u>	<u>700,000</u>	<u>233,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>700,000</u>	<u>700,000</u>	<u>233,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			700,000	700,000	233,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>255,000</u>	<u>69,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
001 Transport			200,000	200,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Machinery and Equipment			50,000	50,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>5,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			20,000	5,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
PR4419	Executive Engineer Warsak Canal Division Peshawar				
Executive Engineer Warsak Canal Division Peshawar			371,385,000	547,779,340	170,929,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4420 Special Revenue Worsak Canal Division Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,553,000</u>	<u>30,581,620</u>	<u>8,119,000</u>
A011 TOTAL PAY	66	66	<u>11,506,000</u>	<u>19,779,900</u>	<u>4,697,000</u>
A011-1 TOTAL PAY OF OFFICERS		2		<u>1,069,640</u>	<u>166,000</u>
A01101 Total Basic Pay Of Officer		2		<u>1,069,640</u>	<u>166,000</u>
C082 Computer Operator (BPS-16)		2			166,000
A011-2 TOTAL PAY OF OTHER STAFF	66	64	<u>11,506,000</u>	<u>18,710,260</u>	<u>4,531,000</u>
A01151 Total Basic Pay Other Staff	<u>66</u>	<u>64</u>	<u>11,371,000</u>	<u>18,575,260</u>	<u>4,472,000</u>
Z001 Zilladar (BPS-15)		4			595,000
Z001 Zilladar (BPS-14)	4		1,461,000		
C082 Computer Operator (BPS-12)	2		404,000		
H041 Head Vernicular Clerk (BPS-10)	2	2	456,000		186,000
R330 Revenue Inspector (Abiana) (BPS-10)	3	3	365,000		152,000
V007 Vernacular Clerk (BPS-10)		9			711,000
P017 Patwari (BPS-09)		40			2,416,000
V007 Vernacular Clerk (BPS-07)	9		1,745,000		
P017 Patwari (BPS-05)	40		5,924,000		
D010 Dak Runner (BPS-03)	6	6	1,016,000		412,000
A01152 Personal pay			135,000	135,000	59,000
A012 TOTAL ALLOWANCES			<u>11,047,000</u>	<u>10,801,720</u>	<u>3,422,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,747,000</u>	<u>9,840,760</u>	<u>3,317,000</u>
A01202 House Rent Allowance			1,659,000	1,424,820	553,000
A01203 Conveyance Allowance			1,433,000	2,197,330	478,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4420 Special Revenue Worsak Canal Division Peshawar					
A0120X Adhoc Allowance - 2010			2,192,000	1,100,110	
A01217 Medical Allowance			1,008,000	1,565,700	336,000
A0121M Adhoc Relief Allowance - 2012				109,940	
A0121T Adhoc Relief Allowance 2013			525,000	484,750	175,000
A0121Z Adhoc Relief Allowance-2014			210,000	3,940	70,000
A01226 Computer Allowance			64,000	38,250	22,000
A0122C Adhoc Relief Allowance - 2015			935,000	625,800	312,000
A0122M Adhoc Relief Allowance 2016			2,721,000	831,820	907,000
A0122Y Ad-hoc Relief Allowance 2017				1,458,300	464,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>960,960</u>	<u>105,000</u>
A01278 Leave Salary			<u>300,000</u>	<u>960,960</u>	<u>105,000</u>
001 Leave Salary			300,000	960,960	105,000
A03 TOTAL OPERATING EXPENSES			<u>281,000</u>	<u>340,910</u>	<u>90,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			6,000	6,000	2,000
A033 TOTAL UTILITIES			<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
A03304 Hot and Cold Weather Charges			25,000	25,000	8,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>229,910</u>	<u>54,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>40,800</u>	<u>14,000</u>
001 Travelling Allowance			100,000	40,800	14,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>189,110</u>	<u>40,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	189,110	40,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>80,000</u>	<u>26,000</u>
A03902 Printing and Publication			<u>20,000</u>	<u>60,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4420 Special Revenue Worsak Canal Division Peshawar					
001 Printing and publication			20,000	60,000	20,000
A03907 Advertising & Publicity			<u>10,000</u>		
001 Advertising and Publicity			10,000		
A03942 Cost of Other Stores			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Cost of other Stores			10,000	10,000	3,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Others			10,000	10,000	3,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>300,000</u>	<u>100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>300,000</u>	<u>100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>300,000</u>	<u>100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	300,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>156,100</u>	<u>33,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>115,000</u>	<u>20,000</u>
A13001 Transport			<u>60,000</u>	<u>115,000</u>	<u>20,000</u>
001 Transport			60,000	115,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>25,100</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>25,100</u>	<u>8,000</u>
001 Machinery and Equipment			20,000	25,100	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>16,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			20,000	16,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
PR4420	Special Revenue Worsak Canal Division Peshawar				
Special Revenue Worsak Canal Division Peshawar			23,434,000	31,378,630	8,342,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4421	Executive Engineer T/Well Irrigation Division Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>142,357,000</u>	<u>236,193,900</u>	<u>47,638,000</u>
A011	TOTAL PAY		768	768	<u>59,562,000</u>	<u>157,691,500</u>	<u>25,221,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,558,000</u>	<u>3,281,600</u>	<u>1,040,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,474,000</u>	<u>3,267,200</u>	<u>1,011,000</u>
E041	Executive Engineer	(BPS-18)	1	1	833,000		340,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,172,000		480,000
D096	Divisional Accountant	(BPS-16)	1	1	469,000		191,000
A01102	Personal pay				74,000		26,000
A01105	Qualification Pay				10,000	14,400	3,000
A011-2	TOTAL PAY OF OTHER STAFF		764	764	<u>57,004,000</u>	<u>154,409,900</u>	<u>24,181,000</u>
A01151	Total Basic Pay Other Staff		764	764	<u>56,514,000</u>	<u>154,190,300</u>	<u>23,464,000</u>
H012	Head Clerk	(BPS-14)	1	1	378,000		154,000
S035	Senior Clerk	(BPS-14)	5	5	117,000		60,000
A006	Accounts Clerk	(BPS-11)	2	2	599,000		244,000
J013	Junior Clerk	(BPS-11)	6	6	997,000		411,000
S136	Sub Engineer	(BPS-11)	6	6	1,667,000		679,000
D105	Draftsman	(BPS-10)	1	1	365,000		148,000
C012	Carpenter	(BPS-06)	1	1	130,000		53,000
D112	Driver	(BPS-06)	4	4	677,000		276,000
E019	Electrician	(BPS-06)	4	4	130,000		57,000
O014	Operator	(BPS-06)	33	33	4,622,000		1,892,000
T049	Tubewell Operator	(BPS-06)	284	284	19,530,000		8,183,000
A174	Assistant Clerk Of Court	(BPS-05)	1	1	143,000		58,000
G007	Guage Reader	(BPS-05)	5	5	820,000		334,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4421 Executve Engineer T/Well Irrigation Division Peshawar					
M022 Mechanic (BPS-05)	5	5	820,000		334,000
O014 Operator (BPS-05)	1	1	299,000		121,000
P104 Pump Operator (BPS-05)	3	3	208,000		87,000
T029 Tracer (BPS-05)	2	2	599,000		242,000
W031 Work Taker (BPS-05)	1	1	169,000		69,000
A195 Assistant Pump Operator (BPS-04)	10	10	1,016,000		417,000
B010 Barkandaz (BPS-03)	1	1	130,000		53,000
B019 Beldar (BPS-03)	1	1	130,000		53,000
C057 Chowkidar (BPS-03)	248	248	7,812,000		3,350,000
C065 Cleaner (BPS-03)	6	6	1,016,000		412,000
D005 Dafadar (BPS-03)	1	1	143,000		58,000
F027 Fitter Cooli (BPS-03)	2	2	247,000		101,000
N005 Naib Qasid (BPS-03)	6	6	807,000		328,000
O054 Operator-cum- Chowkidar (BPS-03)	123	123	12,787,000		5,227,000
S162 Sweeper (BPS-03)	1	1	156,000		63,000
A01152 Personal pay			490,000	219,600	717,000
A012 TOTAL ALLOWANCES			<u>82,795,000</u>	<u>78,502,400</u>	<u>22,417,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>82,285,000</u>	<u>77,942,400</u>	<u>22,238,000</u>
A01202 House Rent Allowance			10,522,000	10,085,600	3,507,000
A01203 Conveyance Allowance			15,910,000	16,959,100	5,303,000
A01207 Washing Allowance			459,000	426,800	153,000
A01208 Dress Allowance			438,000	449,600	146,000
A0120D Integrated Allowance			28,000	30,500	9,000
A0120E Housing Subsidy Allowance			222,000	373,400	81,000
A0120X Adhoc Allowance - 2010			22,933,000	685,000	
A01217 Medical Allowance			14,193,000	13,677,400	4,731,000
A0121Q Audit and Accounts Allowance			52,000	50,000	17,000
A0121T Adhoc Relief Allowance 2013			1,160,000	3,626,300	387,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
PR4421	Executive Engineer T/Well Irrigation Division Peshawar				
A0121Z	Adhoc Relief Allowance-2014		291,000	175,800	97,000
A0122C	Adhoc Relief Allowance - 2015		2,538,000	2,499,700	846,000
A0122M	Adhoc RelEIF Allowance 2016		13,539,000	12,955,500	4,513,000
A0122N	Special Conveyance Allowance to Disbalded Employees			36,000	
A0122Y	Ad-hoc Relief Allowance 2017			15,640,000	2,448,000
A01236	Deputation Allowance			144,000	
A01238	Charge allowance			127,700	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>510,000</u>	<u>560,000</u>	<u>179,000</u>
A01274	Medical Charges		<u>10,000</u>	<u>60,000</u>	<u>4,000</u>
001	Medical Charges		10,000	60,000	4,000
A01278	Leave Salary		<u>500,000</u>	<u>500,000</u>	<u>175,000</u>
001	Leave Salary		500,000	500,000	175,000
A03	TOTAL OPERATING EXPENSES		<u>76,075,000</u>	<u>76,419,900</u>	<u>25,347,000</u>
A032	TOTAL COMMUNICATIONS		<u>74,000</u>	<u>74,000</u>	<u>25,000</u>
A03201	Postage and Telegraph		8,000	8,000	3,000
A03202	Telephone and Trunk Call		66,000	66,000	22,000
A033	TOTAL UTILITIES		<u>75,240,000</u>	<u>75,090,000</u>	<u>25,030,000</u>
A03301	Gas		230,000	80,000	27,000
A03303	Electricity		<u>75,000,000</u>	<u>75,000,000</u>	<u>25,000,000</u>
001	Electricity		75,000,000	75,000,000	25,000,000
A03304	Hot and Cold Weather Charges		10,000	10,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>554,000</u>	<u>910,000</u>	<u>197,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>150,000</u>	<u>27,000</u>
001	Travelling Allowance		50,000	150,000	27,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>750,000</u>	<u>167,000</u>

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4421 Executive Engineer T/Well Irrigation Division Peshawar					
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	750,000	167,000
A03808 Conveyance Charges			<u>4,000</u>	<u>10,000</u>	<u>3,000</u>
001 Conveyance Charges			4,000	10,000	3,000
A039 TOTAL GENERAL			<u>207,000</u>	<u>345,900</u>	<u>95,000</u>
A03901 Stationery			<u>62,000</u>	<u>90,900</u>	<u>30,000</u>
001 Stationery				90,900	30,000
A03902 Printing and Publication			<u>13,000</u>	<u>40,000</u>	<u>13,000</u>
001 Printing and publication				40,000	13,000
A03906 Uniforms and Protective Clothing			11,000	15,000	5,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Advertising and Publicity			50,000	50,000	17,000
A03917 Law Charges			16,000	30,000	10,000
A03942 Cost of Other Stores			<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
001 Cost of other Stores			15,000	20,000	7,000
A03970 Others			<u>40,000</u>	<u>100,000</u>	<u>13,000</u>
001 Others			40,000	100,000	13,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>9,700,000</u>	<u>217,000</u>
A041 TOTAL PENSION				<u>9,700,000</u>	<u>217,000</u>
A04114 Superannuation Encashment of L.P.R				9,700,000	217,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>1,000,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>1,000,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>1,000,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	1,000,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>334,000</u>	<u>450,000</u>	<u>117,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>350,000</u>	<u>83,000</u>

**NC21029 (024)
IRRIGATION**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4421 Executive Engineer T/Well Irrigation Division Peshawar					
A13001 Transport			<u>250,000</u>	<u>350,000</u>	<u>83,000</u>
001 Transport			250,000	350,000	83,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>43,000</u>	<u>50,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>43,000</u>	<u>50,000</u>	<u>17,000</u>
001 Machinery and Equipment			43,000	50,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>41,000</u>	<u>50,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			41,000	50,000	17,000
Executive Engineer T/Well Irrigation Division Peshawar			219,266,000	323,763,800	73,519,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4422 Executive Engineer Hydrology Irrigation Divisio Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>78,663,000</u>	<u>97,764,000</u>	<u>27,919,000</u>
A011 TOTAL PAY	<u>253</u>	<u>253</u>	<u>42,051,000</u>	<u>64,039,000</u>	<u>17,140,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,365,000</u>	<u>3,795,000</u>	<u>1,370,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,233,000</u>	<u>3,600,000</u>	<u>1,324,000</u>
E041 Executive Engineer (BPS-18)	1	1	846,000		345,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,641,000		673,000
A057 Assistant (BPS-16)	1	1	375,000		154,000
D096 Divisional Accountant (BPS-16)	1	1	371,000		152,000
A01102 Personal pay			117,000	180,000	41,000
A01105 Qualification Pay			15,000	15,000	5,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>247</u>	<u>247</u>	<u>38,686,000</u>	<u>60,244,000</u>	<u>15,770,000</u>
A01151 Total Basic Pay Other Staff	<u>247</u>	<u>247</u>	<u>38,442,000</u>	<u>60,000,000</u>	<u>15,664,000</u>
S035 Senior Clerk (BPS-14)	3	3	599,000		248,000
J013 Junior Clerk (BPS-11)	7	7	794,000		332,000
S136 Sub Engineer (BPS-11)	10	10	2,018,000		828,000
D105 Draftsman (BPS-10)	2	2	404,000		165,000
A006 Accounts Clerk (BPS-09)	1	1	208,000		85,000
P017 Patwari (BPS-09)		5			266,000
R030 Research Assistant (BPS-08)	1	1	1,497,000		600,000
L052 Land Reclamation Supervisor (BPS-06)	1	1	195,000		79,000
S161 Surveyor (BPS-06)	2	2	378,000		154,000
G007 Guage Reader (BPS-05)	115	115	19,790,000		8,050,000
P017 Patwari (BPS-05)	5		651,000		
T029 Tracer (BPS-05)	2	2	651,000		263,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4422	Executive Engineer Hydrology Irrigation Divisio Peshawar						
D112	Driver	(BPS-04)	4	4	384,000		158,000
B005	Badraga	(BPS-03)	4	4	378,000		155,000
B010	Barkandaz	(BPS-03)	3	3	326,000		133,000
B019	Beldar	(BPS-03)	23	23	2,213,000		906,000
C057	Chowkidar	(BPS-03)	48	48	6,315,000		2,570,000
D005	Dafadar	(BPS-03)	3	3	365,000		149,000
L002	Laboratory Attendant	(BPS-03)	1	1	143,000		58,000
M010	Mali	(BPS-03)	1	1	169,000		69,000
N005	Naib Qasid	(BPS-03)	7	7	156,000		69,000
S097	Sound Attendant	(BPS-03)	1	1	339,000		137,000
S162	Sweeper	(BPS-03)	3	3	469,000		190,000
A01152	Personal pay				244,000	244,000	106,000
A012	TOTAL ALLOWANCES				36,612,000	33,725,000	10,779,000
A012-1	TOTAL REGULAR ALLOWANCES				35,954,000	31,775,000	10,546,000
A01202	House Rent Allowance				4,200,000	4,200,000	1,400,000
A01203	Conveyance Allowance				6,384,000	6,384,000	2,128,000
A01207	Washing Allowance				105,000	105,000	35,000
A01208	Dress Allowance				96,000	96,000	32,000
A0120D	Integrated Allowance				38,000	40,000	13,000
A0120E	Housing Subsidy Allowance				332,000	332,000	122,000
A0120X	Adhoc Allowance - 2010				9,450,000	55,000	
A01217	Medical Allowance				4,835,000	4,835,000	1,612,000
A0121Q	Audit and Accounts Allowance				101,000	101,000	34,000
A0121T	Adhoc Relief Allowance 2013				1,813,000	1,813,000	604,000
A0121Z	Adhoc Relief Allowance-2014				42,000	10,000	14,000
A0122C	Adhoc Relief Allowance - 2015				7,928,000	1,130,000	2,643,000
A0122M	Adhoc Relief Allowance 2016					5,420,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					24,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4422 Executive Engineer Hydrology Irrigation Divisio Peshawar					
A0122Y Ad-hoc Relief Allowance 2017				6,600,000	1,699,000
A01233 Unattractive Area Allowance			<u>630,000</u>	<u>630,000</u>	<u>210,000</u>
001 Unattractive Area Allowance			630,000	630,000	210,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>658,000</u>	<u>1,950,000</u>	<u>233,000</u>
A01274 Medical Charges			<u>158,000</u>	<u>200,000</u>	<u>58,000</u>
001 Medical Charges			158,000	200,000	58,000
A01278 Leave Salary			<u>500,000</u>	<u>1,750,000</u>	<u>175,000</u>
001 Leave Salary			500,000	1,750,000	175,000
A03 TOTAL OPERATING EXPENSES			<u>1,995,000</u>	<u>2,213,000</u>	<u>688,000</u>
A032 TOTAL COMMUNICATIONS			<u>130,000</u>	<u>160,000</u>	<u>53,000</u>
A03201 Postage and Telegraph			10,000	10,000	3,000
A03202 Telephone and Trunk Call			120,000	150,000	50,000
A033 TOTAL UTILITIES			<u>898,000</u>	<u>908,000</u>	<u>303,000</u>
A03301 Gas			423,000	423,000	141,000
A03303 Electricity			<u>450,000</u>	<u>450,000</u>	<u>150,000</u>
001 Electricity			450,000	450,000	150,000
A03304 Hot and Cold Weather Charges			25,000	35,000	12,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>720,000</u>	<u>825,000</u>	<u>225,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>400,000</u>	<u>117,000</u>
001 Travelling Allowance			350,000	400,000	117,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>400,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	400,000	100,000
A03808 Conveyance Charges			<u>20,000</u>	<u>25,000</u>	<u>8,000</u>
001 Conveyance Charges				25,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4422 Executive Engineer Hydrology Irrigation Divisio Peshawar					
A039 TOTAL GENERAL			<u>247,000</u>	<u>320,000</u>	<u>107,000</u>
A03901 Stationery			<u>61,000</u>	<u>70,000</u>	<u>23,000</u>
001 Stationery				70,000	23,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Printing and publication				20,000	7,000
A03906 Uniforms and Protective Clothing			15,000	20,000	7,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
001 Advertising and Publicity			100,000	150,000	50,000
A03942 Cost of Other Stores			<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
001 Cost of other Stores			15,000	20,000	7,000
A03970 Others			<u>36,000</u>	<u>40,000</u>	<u>13,000</u>
001 Others			36,000	40,000	13,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,321,200</u>	<u>183,000</u>
A041 TOTAL PENSION				<u>1,321,200</u>	<u>183,000</u>
A04114 Superannuation Encashment of L.P.R				1,321,200	183,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>700,000</u>	<u>700,000</u>	<u>233,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>700,000</u>	<u>700,000</u>	<u>233,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>700,000</u>	<u>700,000</u>	<u>233,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			700,000	700,000	233,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>300,000</u>	<u>83,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>200,000</u>	<u>50,000</u>
A13001 Transport			<u>150,000</u>	<u>200,000</u>	<u>50,000</u>
001 Transport			150,000	200,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4422 Executive Engineer Hydrology Irrigation Divisio Peshawar					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>40,000</u>	<u>13,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>40,000</u>	<u>13,000</u>
001 Machinery and Equipment			20,000	40,000	13,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>60,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			50,000	60,000	20,000
Executive Engineer Hydrology Irrigation Divisio Peshawar			81,578,000	102,298,200	29,106,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4424 Executive Engineer Mechanical Irrigation Division Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>38,767,000</u>	<u>46,560,020</u>	<u>14,026,000</u>
A011 TOTAL PAY	119	113	<u>23,867,000</u>	<u>29,716,400</u>	<u>9,527,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,989,000</u>	<u>3,593,600</u>	<u>1,224,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,968,000</u>	<u>3,501,000</u>	<u>1,217,000</u>
E041 Executive Engineer (BPS-18)	1	1	898,000		366,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,302,000		537,000
A057 Assistant (BPS-16)	1	1	299,000		123,000
D096 Divisional Accountant (BPS-16)	1	1	469,000		191,000
A01102 Personal pay			21,000	78,200	7,000
A01105 Qualification Pay				14,400	
A011-2 TOTAL PAY OF OTHER STAFF	113	107	<u>20,878,000</u>	<u>26,122,800</u>	<u>8,303,000</u>
A01151 Total Basic Pay Other Staff	113	107	<u>20,878,000</u>	<u>26,065,000</u>	<u>8,303,000</u>
S035 Senior Clerk (BPS-14)	3	3	1,016,000		415,000
J013 Junior Clerk (BPS-11)	6	6	1,068,000		440,000
O052 Operator Drilling Riger (BPS-11)	6	6	1,406,000		575,000
S136 Sub Engineer (BPS-11)	7	7	1,574,000		644,000
S152 Supervisor (BPS-11)	1	1	247,000		101,000
D105 Draftsman (BPS-10)	2	2	389,000		159,000
A006 Accounts Clerk (BPS-09)	2	2	299,000		123,000
D127 Dragling Operator (BPS-08)	1	1	260,000		106,000
L049 Low Body Trailer Operator (BPS-08)	1	1	247,000		100,000
M022 Mechanic (BPS-08)	2	2	378,000		154,000
D124 Dozer Operator (BPS-07)	3	3	534,000		218,000
E019 Electrician (BPS-07)	3	3	768,000		311,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4424 Executive Engineer Mechanical Irrigation Division Peshawar					
F033 Foreman (BPS-07)	1	1	221,000		90,000
T051 Turner (BPS-07)	1	1	195,000		79,000
A033 Air Compressor Operator (BPS-06)	1	1	221,000		90,000
B003 Back Truck Operator (BPS-06)	2	2	391,000		159,000
C075 Compactor Haul Operator (BPS-06)	4	4	729,000		297,000
C145 Compactor Operator (BPS-06)	2	2	352,000		143,000
D112 Driver (BPS-06)	3	3	742,000		301,000
F026 Fitter (BPS-06)	3		508,000		
G013 Generator Operator (BPS-06)	1	1	221,000		90,000
K002 K.W. Generating Plant Operator (BPS-06)	1	1	169,000		69,000
L050 Lubrication-Truck Operator (BPS-06)	2	2	365,000		149,000
M168 Motor Boat Operator (BPS-06)	1	1	195,000		79,000
W016 Well Borer (BPS-06)	11	11	1,680,000		686,000
C145 Compactor Operator (BPS-05)	1	1	195,000		79,000
E019 Electrician (BPS-05)	1	1	169,000		69,000
K001 K.W Mobile Light Lubricator Operator (BPS-05)	1	1	182,000		74,000
M022 Mechanic (BPS-05)	7	7	1,094,000		446,000
T029 Tracer (BPS-05)	1	1	208,000		84,000
D006 Daftari (BPS-04)	2	2	247,000		101,000
D149 Dozer Greasers (BPS-04)	1	1	169,000		69,000
W021 Wireman (BPS-04)	1	1	169,000		69,000
B010 Barkandaz (BPS-03)	1	1	169,000		69,000
C057 Chowkidar (BPS-03)	8	8	1,120,000		455,000
D005 Dafadar (BPS-03)	1	1	156,000		63,000
F027 Fitter Cooli (BPS-03)	4	1	625,000		254,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4424	Executve Engineer Mechanical Irrigation Division Peshawar						
H053	Helper	(BPS-03)	4	4	846,000		342,000
N005	Naib Qasid	(BPS-03)	7	7	898,000		366,000
S162	Sweeper	(BPS-03)	3	3	456,000		185,000
A01152	Personal pay					57,800	
A012	TOTAL ALLOWANCES				14,900,000	16,843,620	4,499,000
A012-1	TOTAL REGULAR ALLOWANCES				14,392,000	13,724,920	4,321,000
A01202	House Rent Allowance				2,316,000	2,039,000	772,000
A01203	Conveyance Allowance				3,048,000	2,775,300	1,016,000
A01207	Washing Allowance				22,000	19,900	7,000
A01208	Dress Allowance				18,000	16,300	6,000
A0120D	Integrated Allowance				37,000	32,400	12,000
A0120X	Adhoc Allowance - 2010				4,346,000	100,000	
A01217	Medical Allowance				2,169,000	1,978,700	723,000
A0121Q	Audit and Accounts Allowance				91,000	121,200	30,000
A0121T	Adhoc Relief Allowance 2013				798,000	718,400	266,000
A0121Z	Adhoc Relief Allowance-2014				17,000	4,320	6,000
A0122C	Adhoc Relief Allowance - 2015				664,000	537,000	221,000
A0122M	Adhoc Relief Allowance 2016				866,000	2,416,100	289,000
A0122Y	Ad-hoc Relief Allowance 2017					2,966,300	973,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				508,000	3,118,700	178,000
A01274	Medical Charges				8,000	44,000	3,000
001	Medical Charges				8,000	44,000	3,000
A01278	Leave Salary				500,000	3,074,700	175,000
001	Leave Salary				500,000	3,074,700	175,000
A03	TOTAL OPERATING EXPENSES				1,207,000	1,026,600	315,000
A032	TOTAL COMMUNICATIONS				47,000	47,000	15,000
A03201	Postage and Telegraph				7,000	7,000	2,000
A03202	Telephone and Trunk Call				40,000	40,000	13,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4424 Executive Engineer Mechanical Irrigation Division Peshawar					
A033 TOTAL UTILITIES			<u>325,000</u>	<u>206,900</u>	<u>69,000</u>
A03303 Electricity			<u>300,000</u>	<u>182,000</u>	<u>61,000</u>
001 Electricity			300,000	182,000	61,000
A03304 Hot and Cold Weather Charges			25,000	24,900	8,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>541,200</u>	<u>180,000</u>
A03805 Travelling Allowance			<u>180,000</u>	<u>200,000</u>	<u>67,000</u>
001 Travelling Allowance			180,000	200,000	67,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>331,200</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	331,200	110,000
A03808 Conveyance Charges			<u>20,000</u>	<u>10,000</u>	<u>3,000</u>
001 Conveyance Charges				10,000	3,000
A039 TOTAL GENERAL			<u>135,000</u>	<u>231,500</u>	<u>51,000</u>
A03901 Stationery			<u>50,000</u>	<u>100,000</u>	<u>23,000</u>
001 Stationery				100,000	23,000
A03906 Uniforms and Protective Clothing			15,000	15,000	5,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>16,500</u>	<u>6,000</u>
001 Advertising and Publicity			20,000	16,500	6,000
A03970 Others			<u>50,000</u>	<u>100,000</u>	<u>17,000</u>
001 Others			50,000	100,000	17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>183,000</u>
A041 TOTAL PENSION					<u>183,000</u>
A04114 Superannuation Encashment of L.P.R					183,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>110,000</u>	<u>36,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4424 Executive Engineer Mechanical Irrigation Division Peshawar					
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Transport			100,000	100,000	33,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>10,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>10,000</u>	<u>3,000</u>
001 Machinery and Equipment			30,000	10,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>		
A13201 Furniture and Fixture			20,000		
Executive Engineer Mechanical Irrigation Division Peshawar			40,124,000	47,696,620	14,560,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4487 Director General Small Dams Khyber Pakthunkhwa					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,773,200</u>	<u>14,341,780</u>	<u>7,230,000</u>
A011 TOTAL PAY	73	39	<u>17,144,200</u>	<u>9,004,620</u>	<u>4,594,000</u>
A011-1 TOTAL PAY OF OFFICERS	24	12	<u>10,047,500</u>	<u>5,448,700</u>	<u>2,749,000</u>
A01101 Total Basic Pay Of Officer	24	12	<u>9,898,500</u>	<u>5,270,560</u>	<u>2,697,000</u>
D068 Director General (BPS-20)	1	1	990,000		407,000
D063 Director (BPS-19)	2	2	1,537,000		619,000
D028 Deputy Director (BPS-18)	2		765,000		
G030 Geologist (BPS-18)	1	1	911,000		371,000
A079 Assistant Director (BPS-17)	4	1	1,514,000		245,000
C038 Chief Draftsman (BPS-17)	1	1	305,300		121,000
D201 Divisional Accounts Officer (BPS-17)	2		610,000		
S166 Superintendent (BPS-17)	2	2	610,600		243,000
A021 Administrative Officer (BPS-16)	1	1	599,000		243,000
A057 Assistant (BPS-16)	2		382,000		
A060 Assistant Accounts Officer (BPS-16)	1	1	508,000		207,000
C059 Circle Head Draftsman (BPS-16)	1	1	404,000		165,000
C082 Computer Operator (BPS-16)	3		572,000		
S115 Stenographer (BPS-16)	1	1	190,600		76,000
A01102 Personal pay			149,000	178,140	52,000
A011-2 TOTAL PAY OF OTHER STAFF	49	27	<u>7,096,700</u>	<u>3,555,920</u>	<u>1,845,000</u>
A01151 Total Basic Pay Other Staff	49	27	<u>7,096,700</u>	<u>3,543,600</u>	<u>1,845,000</u>
D013 Data Processing Supervisor (BPS-14)	1	1	247,000		102,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4487 Director General Small Dams Khyber Pakthunkhwa					
S035 Senior Clerk (BPS-14)	3	1	604,200		122,000
S115 Stenographer (BPS-14)	2	2	599,000		245,000
H021 Head Draftsman (BPS-13)	1	1	143,000		61,000
C082 Computer Operator (BPS-12)	1	1	339,000		138,000
S136 Sub Engineer (BPS-12)	8		1,069,500		
J013 Junior Clerk (BPS-11)	3	3	378,000		151,000
S136 Sub Engineer (BPS-11)	1	1	247,000		101,000
A006 Accounts Clerk (BPS-09)	1	1	247,000		101,000
D112 Driver (BPS-06)	11	5	1,101,000		190,000
T029 Tracer (BPS-05)	2	2	378,000		154,000
C057 Chowkidar (BPS-03)	5	2	568,000		112,000
N005 Naib Qasid (BPS-03)	10	7	1,176,000		368,000
A01152 Personal pay				12,320	
A012 TOTAL ALLOWANCES			<u>10,629,000</u>	<u>5,337,160</u>	<u>2,636,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,313,000</u>	<u>4,977,160</u>	<u>2,525,000</u>
A01202 House Rent Allowance			1,886,000	712,470	350,000
A01203 Conveyance Allowance			1,553,000	707,890	373,000
A01207 Washing Allowance			7,000	6,600	2,000
A01208 Dress Allowance			2,000	1,800	1,000
A0120D Integrated Allowance			11,000	10,800	5,000
A0120X Adhoc Allowance - 2010			1,858,000	540,100	61,000
A01217 Medical Allowance			1,126,000	571,420	321,000
A0121T Adhoc Relief Allowance 2013			806,000	282,070	86,000
A0121Z Adhoc Relief Allowance-2014			631,000	44,060	25,000
A01224 Entertainment Allowance			9,000	6,000	5,000
A01226 Computer Allowance			35,000	24,750	12,000
A0122C Adhoc Relief Allowance - 2015			672,000	200,820	273,000
A0122M Adhoc Relief Allowance 2016			1,717,000	845,900	612,000
A0122Y Ad-hoc Relief Allowance 2017				1,022,480	399,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4487 Director General Small Dams Khyber Pakthunkhwa					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>316,000</u>	<u>360,000</u>	<u>111,000</u>
A01274 Medical Charges			<u>16,000</u>	<u>60,000</u>	<u>6,000</u>
001 Medical Charges			16,000	60,000	6,000
A01278 Leave Salary			<u>300,000</u>	<u>300,000</u>	<u>105,000</u>
001 Leave Salary			300,000	300,000	105,000
A03 TOTAL OPERATING EXPENSES			<u>2,064,000</u>	<u>2,372,550</u>	<u>537,000</u>
A032 TOTAL COMMUNICATIONS			<u>220,000</u>	<u>257,820</u>	<u>86,000</u>
A03201 Postage and Telegraph			40,000	46,000	15,000
A03202 Telephone and Trunk Call			180,000	211,820	71,000
A033 TOTAL UTILITIES			<u>20,000</u>	<u>24,800</u>	<u>8,000</u>
A03304 Hot and Cold Weather Charges			20,000	24,800	8,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,442,000</u>	<u>1,535,970</u>	<u>258,000</u>
A03805 Travelling Allowance			<u>472,000</u>	<u>495,100</u>	<u>57,000</u>
001 Travelling Allowance			472,000	495,100	57,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>920,000</u>	<u>987,370</u>	<u>183,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			920,000	987,370	183,000
A03808 Conveyance Charges			<u>50,000</u>	<u>53,500</u>	<u>18,000</u>
001 Conveyance Charges				53,500	18,000
A039 TOTAL GENERAL			<u>382,000</u>	<u>553,960</u>	<u>185,000</u>
A03901 Stationery			<u>150,000</u>	<u>181,960</u>	<u>61,000</u>
001 Stationery				181,960	61,000
A03902 Printing and Publication			<u>20,000</u>	<u>24,100</u>	<u>8,000</u>
001 Printing and publication			20,000	24,100	8,000
A03905 Newspapers Periodicals and Books			25,000	33,470	11,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4487 Director General Small Dams Khyber Pakthunkhwa					
A03907 Advertising & Publicity			<u>155,000</u>	<u>275,360</u>	<u>92,000</u>
001 Advertising and Publicity			155,000	275,360	92,000
A03970 Others			<u>32,000</u>	<u>39,070</u>	<u>13,000</u>
001 Others			32,000	39,070	13,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>183,000</u>
A041 TOTAL PENSION					<u>183,000</u>
A04114 Superannuation Encashment of L.P.R					183,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>260,000</u>	<u>376,850</u>	<u>90,000</u>
A130 TOTAL TRANSPORT			<u>180,000</u>	<u>238,380</u>	<u>60,000</u>
A13001 Transport			<u>180,000</u>	<u>238,380</u>	<u>60,000</u>
001 Transport			180,000	238,380	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>108,470</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>108,470</u>	<u>20,000</u>
001 Machinery and Equipment			50,000	108,470	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			30,000	30,000	10,000
Director General Small Dams Khyber Pakthunkhwa			30,097,200	17,091,180	8,040,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4690 Deputy Director Planning and Construction Division Peshawar.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,030,000</u>	<u>8,023,600</u>	<u>3,306,000</u>
A011 TOTAL PAY	14	14	<u>4,793,000</u>	<u>5,291,100</u>	<u>1,954,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,516,000</u>	<u>3,014,100</u>	<u>1,026,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,488,000</u>	<u>2,993,000</u>	<u>1,016,000</u>
D028 Deputy Director (BPS-18)	1	1	1,016,000		413,000
A079 Assistant Director (BPS-17)	2	2	1,120,000		459,000
D201 Divisional Accounts Officer (BPS-16)	1	1	352,000		144,000
A01102 Personal pay			14,000	6,700	5,000
A01105 Qualification Pay			14,000	14,400	5,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>2,277,000</u>	<u>2,277,000</u>	<u>928,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>2,277,000</u>	<u>2,277,000</u>	<u>928,000</u>
H012 Head Clerk (BPS-14)	1	1	195,000		81,000
S136 Sub Engineer (BPS-11)	3	3	911,000		371,000
S161 Surveyor (BPS-09)	1	1	234,000		95,000
A006 Accounts Clerk (BPS-07)	1	1	234,000		95,000
D112 Driver (BPS-06)	3	3	508,000		207,000
N005 Naib Qasid (BPS-03)	1	1	195,000		79,000
A012 TOTAL ALLOWANCES			<u>4,237,000</u>	<u>2,732,500</u>	<u>1,352,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,837,000</u>	<u>2,732,500</u>	<u>1,210,000</u>
A01202 House Rent Allowance			389,000	372,000	130,000
A01203 Conveyance Allowance			518,000	480,000	173,000
A01207 Washing Allowance			4,000	1,800	1,000
A0120D Integrated Allowance				5,400	
A0120E Housing Subsidy Allowance				88,300	

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4690 Deputy Director Planning and Construction Division Peshawar.					
A0120X Adhoc Allowance - 2010			791,000	102,000	
A01217 Medical Allowance			327,000	325,000	109,000
A0121Q Audit and Accounts Allowance			67,000	58,500	22,000
A0121T Adhoc Relief Allowance 2013			161,000	140,000	54,000
A0122C Adhoc Relief Allowance - 2015			110,000	92,700	37,000
A0122M Adhoc Relief Allowance 2016			1,470,000	477,100	490,000
A0122Y Ad-hoc Relief Allowance 2017				589,700	194,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>400,000</u>		<u>142,000</u>
A01274 Medical Charges			<u>100,000</u>		<u>37,000</u>
001 Medical Charges			100,000		37,000
A01278 Leave Salary			<u>300,000</u>		<u>105,000</u>
001 Leave Salary			300,000		105,000
A03 TOTAL OPERATING EXPENSES			<u>1,197,000</u>	<u>1,825,000</u>	<u>491,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>18,000</u>
A03201 Postage and Telegraph			15,000	15,000	5,000
A03202 Telephone and Trunk Call			40,000	40,000	13,000
A033 TOTAL UTILITIES			<u>565,000</u>	<u>565,000</u>	<u>189,000</u>
A03301 Gas			50,000	50,000	17,000
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
001 Electricity			500,000	500,000	167,000
A03304 Hot and Cold Weather Charges			15,000	15,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>352,000</u>	<u>980,000</u>	<u>210,000</u>
A03805 Travelling Allowance			<u>180,000</u>	<u>180,000</u>	<u>60,000</u>
001 Travelling Allowance			180,000	180,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>72,000</u>	<u>700,000</u>	<u>117,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			72,000	700,000	117,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4690 Deputy Director Planning and Construction Division Peshawar.					
A03808 Conveyance Charges			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Conveyance Charges				100,000	33,000
A039 TOTAL GENERAL			<u>225,000</u>	<u>225,000</u>	<u>74,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Stationery				100,000	33,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Printing and publication			15,000	15,000	5,000
A03905 Newspapers Periodicals and Books			10,000	10,000	3,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Others			100,000	100,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>240,000</u>	<u>559,700</u>	<u>70,000</u>
A130 TOTAL TRANSPORT			<u>180,000</u>	<u>499,700</u>	<u>50,000</u>
A13001 Transport			<u>180,000</u>	<u>499,700</u>	<u>50,000</u>
001 Transport			180,000	499,700	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Machinery and Equipment			30,000	30,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			30,000	30,000	10,000

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IRRIGATION**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4690 Deputy Director Planning and Construction Division Peshawar.					
Deputy Director Planning and Construction Division Peshawar.			10,467,000	10,408,300	4,034,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4786 Unforeseen/Government Directive					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>161,413,000</u>		<u>52,137,000</u>
A012 TOTAL ALLOWANCES			<u>161,413,000</u>		<u>52,137,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>161,413,000</u>		<u>52,137,000</u>
A01270 Other			<u>161,413,000</u>		<u>52,137,000</u>
086 L.S. for Pay increase			161,413,000		46,530,000
091 LS for Fresh Post 2018-19					5,607,000
A03 TOTAL OPERATING EXPENSES			<u>85,000,000</u>	<u>85,000,000</u>	<u>27,000,000</u>
A039 TOTAL GENERAL			<u>85,000,000</u>	<u>85,000,000</u>	<u>27,000,000</u>
A03970 Others			<u>85,000,000</u>	<u>85,000,000</u>	<u>27,000,000</u>
037 L.S. at the disposal of F.D.			85,000,000	85,000,000	27,000,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>1,334,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE					<u>1,334,000</u>
A13301 Office Buildings					<u>667,000</u>
001 Office Buildings					667,000
A13302 Residential Buildings					<u>667,000</u>
001 Residential Buildings					667,000
Unforeseen/Government Directive			246,413,000	85,000,000	80,471,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4880 Canal Collector(North)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,717,000</u>	<u>5,302,000</u>	<u>1,755,000</u>
A011 TOTAL PAY	6	6	<u>3,170,000</u>	<u>2,251,000</u>	<u>1,231,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>1,699,000</u>	<u>780,000</u>	<u>634,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>651,000</u>	<u>780,000</u>	<u>267,000</u>
C005 Canal Collector (BPS-18)	1	1	651,000		267,000
A01102 Personal pay			1,048,000		367,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,471,000</u>	<u>1,471,000</u>	<u>597,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,471,000</u>	<u>1,471,000</u>	<u>597,000</u>
Z001 Zilladar (BPS-15)		1			154,000
S035 Senior Clerk (BPS-14)	1	1	404,000		164,000
Z001 Zilladar (BPS-14)	1		378,000		
V007 Vernacular Clerk (BPS-10)		1			79,000
D112 Driver (BPS-06)	1	1	299,000		121,000
V007 Vernacular Clerk (BPS-06)	1		195,000		
N005 Naib Qasid (BPS-03)	1	1	195,000		79,000
A012 TOTAL ALLOWANCES			<u>1,547,000</u>	<u>3,051,000</u>	<u>524,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,036,000</u>	<u>2,540,000</u>	<u>345,000</u>
A01202 House Rent Allowance			164,000	164,000	55,000
A01203 Conveyance Allowance			188,000	188,000	63,000
A01207 Washing Allowance			2,000	2,000	1,000
A0120D Integrated Allowance			6,000	6,000	2,000
A0120X Adhoc Allowance - 2010			265,000		
A01217 Medical Allowance			122,000	122,000	41,000
A0121T Adhoc Relief Allowance 2013			53,000	53,000	18,000
A0121Z Adhoc Relief Allowance-2014			11,000		4,000
A0122C Adhoc Relief Allowance - 2015			53,000	53,000	18,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4880 Canal Collector(North)					
A0122M Adhoc Releif Allowance 2016			172,000	1,720,000	57,000
A0122N Special Conveyance Allowance to Disbalded Employees				12,000	
A0122Y Ad-hoc Relief Allowance 2017				220,000	86,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>511,000</u>	<u>511,000</u>	<u>179,000</u>
A01274 Medical Charges			<u>11,000</u>	<u>11,000</u>	<u>4,000</u>
001 Medical Charges			11,000	11,000	4,000
A01278 Leave Salary			<u>500,000</u>	<u>500,000</u>	<u>175,000</u>
001 Leave Salary			500,000	500,000	175,000
A03 TOTAL OPERATING EXPENSES			<u>570,000</u>	<u>640,000</u>	<u>180,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>370,000</u>	<u>340,000</u>	<u>113,000</u>
A03805 Travelling Allowance			<u>190,000</u>	<u>190,000</u>	<u>63,000</u>
001 Travelling Allowance			190,000	190,000	63,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>180,000</u>	<u>120,000</u>	<u>40,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			180,000	120,000	40,000
A03808 Conveyance Charges				<u>30,000</u>	<u>10,000</u>
001 Conveyance Charges				30,000	10,000
A039 TOTAL GENERAL			<u>200,000</u>	<u>300,000</u>	<u>67,000</u>
A03901 Stationery			<u>150,000</u>	<u>200,000</u>	<u>50,000</u>
001 Stationery				200,000	50,000
A03970 Others			<u>50,000</u>	<u>100,000</u>	<u>17,000</u>
001 Others			50,000	100,000	17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4880 Canal Collector(North)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			400,000	600,000	200,000
A052 TOTAL GRANTS-DOMESTIC			400,000	600,000	200,000
A05216 Fin. Assis. to the families of G. Serv. who expire			400,000	600,000	200,000
001 Fin. Assis. to the families of G.Serv. who exp			400,000	600,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			120,000	190,000	63,000
A130 TOTAL TRANSPORT			40,000	40,000	13,000
A13001 Transport			40,000	40,000	13,000
001 Transport			40,000	40,000	13,000
A131 TOTAL MACHINERY AND EQUIPMENT			40,000	100,000	33,000
A13101 Machinery and Equipment			40,000	100,000	33,000
001 Machinery and Equipment			40,000	100,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			40,000	50,000	17,000
A13201 Furniture and Fixture			40,000	50,000	17,000
Canal Collector(North)			5,807,000	6,732,000	2,365,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4883 Suptt: Engineer Peshawar Circle Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,744,000</u>	<u>18,516,280</u>	<u>6,694,000</u>
A011 TOTAL PAY	36	36	<u>11,707,000</u>	<u>11,605,280</u>	<u>4,763,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>3,654,000</u>	<u>4,400,000</u>	<u>1,484,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>3,654,000</u>	<u>4,400,000</u>	<u>1,484,000</u>
S150 Superintending Engineer (BPS-19)	1	1	2,016,000		814,000
D025 Deputy Collector (BPS-17)	1	1	819,000		333,000
S166 Superintendent (BPS-17)	1	1	441,000		182,000
C059 Circle Head Draftsman (BPS-16)	1	1	378,000		155,000
A011-2 TOTAL PAY OF OTHER STAFF	32	32	<u>8,053,000</u>	<u>7,205,280</u>	<u>3,279,000</u>
A01151 Total Basic Pay Other Staff	32	32	<u>8,053,000</u>	<u>7,200,000</u>	<u>3,279,000</u>
S115 Stenographer (BPS-15)	1	1	336,000		138,000
D013 Data Processing Supervisor (BPS-14)	1	1	294,000		120,000
H012 Head Clerk (BPS-14)	1	1	283,000		116,000
S035 Senior Clerk (BPS-14)	3	3	4,095,000		1,646,000
J013 Junior Clerk (BPS-11)	10	10	1,144,000		478,000
D105 Draftsman (BPS-10)	1	1	300,000		122,000
V007 Vernacular Clerk (BPS-10)		1			77,000
A006 Accounts Clerk (BPS-09)	2	2	136,000		58,000
V007 Vernacular Clerk (BPS-07)	1		189,000		
D112 Driver (BPS-06)	2	2	105,000		45,000
T029 Tracer (BPS-05)	2	2	189,000		78,000
C057 Chowkidar (BPS-03)	1	1	105,000		43,000
D006 Daftari (BPS-03)	1	1	105,000		43,000
M010 Mali (BPS-03)	1	1	89,000		37,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4883	Suptt: Engineer Peshawar Circle Peshawar						
N005	Naib Qasid	(BPS-03)	4	4	483,000		197,000
S162	Sweeper	(BPS-03)	1	1	200,000		81,000
A01152	Personal pay					5,280	
A012	TOTAL ALLOWANCES				<u>6,037,000</u>	<u>6,911,000</u>	<u>1,931,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,727,000</u>	<u>5,691,000</u>	<u>1,822,000</u>
A01202	House Rent Allowance				915,000	800,000	305,000
A01203	Conveyance Allowance				1,260,000	1,200,000	420,000
A01207	Washing Allowance				9,000	16,000	3,000
A01208	Dress Allowance				6,000	13,000	2,000
A0120D	Integrated Allowance				19,000	35,000	6,000
A0120E	Housing Subsidy Allowance				120,000	120,000	44,000
A0120X	Adhoc Allowance - 2010				1,700,000	5,000	
A01217	Medical Allowance					750,000	
A0121T	Adhoc Relief Allowance 2013				280,000	300,000	93,000
A0121Z	Adhoc Relief Allowance-2014					2,000	
A01226	Computer Allowance				18,000	20,000	6,000
A0122C	Adhoc Relief Allowance - 2015				200,000	230,000	67,000
A0122M	Adhoc Relief Allowance 2016				1,200,000	1,000,000	400,000
A0122Y	Ad-hoc Relief Allowance 2017					1,200,000	476,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>310,000</u>	<u>1,220,000</u>	<u>109,000</u>
A01274	Medical Charges				<u>10,000</u>		<u>4,000</u>
001	Medical Charges				10,000		4,000
A01278	Leave Salary				<u>300,000</u>	<u>1,220,000</u>	<u>105,000</u>
001	Leave Salary				300,000	1,220,000	105,000
A03	TOTAL OPERATING EXPENSES				<u>1,035,000</u>	<u>1,207,000</u>	<u>402,000</u>
A032	TOTAL COMMUNICATIONS				<u>55,000</u>	<u>65,000</u>	<u>21,000</u>
A03201	Postage and Telegraph				10,000	10,000	3,000
A03202	Telephone and Trunk Call				45,000	55,000	18,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4883 Suptt: Engineer Peshawar Circle Peshawar					
A033 TOTAL UTILITIES			<u>320,000</u>	<u>320,000</u>	<u>107,000</u>
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Electricity			300,000	300,000	100,000
A03304 Hot and Cold Weather Charges			20,000	20,000	7,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>548,000</u>	<u>640,000</u>	<u>213,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>150,000</u>	<u>50,000</u>
001 Travelling Allowance			80,000	150,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>450,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	450,000	150,000
A03808 Conveyance Charges			<u>18,000</u>	<u>40,000</u>	<u>13,000</u>
001 Conveyance Charges			18,000	40,000	13,000
A039 TOTAL GENERAL			<u>112,000</u>	<u>182,000</u>	<u>61,000</u>
A03901 Stationery			<u>35,000</u>	<u>50,000</u>	<u>17,000</u>
001 Stationery			35,000	50,000	17,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Printing and publication			10,000	10,000	3,000
A03905 Newspapers Periodicals and Books			12,000	12,000	4,000
A03906 Uniforms and Protective Clothing			10,000	10,000	3,000
A03907 Advertising & Publicity			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Advertising and Publicity			15,000	15,000	5,000
A03942 Cost of Other Stores			<u>20,000</u>	<u>35,000</u>	<u>12,000</u>
001 Cost of other Stores			20,000	35,000	12,000
A03970 Others			<u>10,000</u>	<u>50,000</u>	<u>17,000</u>
001 Others			10,000	50,000	17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>330,000</u>	<u>170,000</u>
A041 TOTAL PENSION				<u>330,000</u>	<u>170,000</u>
A04106 Reimbursement of medical charges to pensioners				10,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4883 Suptt: Engineer Peshawar Circle Peshawar					
A04114 Superannuation Encashment of L.P.R				320,000	167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>	<u>600,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>600,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>	<u>600,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			400,000	600,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>155,000</u>	<u>165,000</u>	<u>55,000</u>
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
A13001 Transport			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
001 Transport			120,000	120,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
001 Machinery and Equipment			20,000	30,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			15,000	15,000	5,000
Suptt: Engineer Peshawar Circle Peshawar			19,334,000	20,818,280	7,521,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4884 Canal Collector(South)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,490,000</u>	<u>7,826,800</u>	<u>1,709,000</u>
A011 TOTAL PAY	10	10	<u>2,682,000</u>	<u>4,835,000</u>	<u>1,101,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,301,000</u>	<u>1,735,000</u>	<u>536,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,301,000</u>	<u>1,735,000</u>	<u>536,000</u>
C116 Collector (BPS-18)	1	1	560,000		231,000
S166 Superintendent (BPS-17)	1	1	482,000		198,000
A057 Assistant (BPS-16)	1	1	259,000		107,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,381,000</u>	<u>3,100,000</u>	<u>565,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,381,000</u>	<u>3,100,000</u>	<u>565,000</u>
Z001 Zilladar (BPS-15)		1			102,000
J024 Junior Scale Stenographer (BPS-14)	1	1	247,000		102,000
Z001 Zilladar (BPS-14)	1		247,000		
J013 Junior Clerk (BPS-11)	1	1	221,000		90,000
H041 Head Vernicular Clerk (BPS-10)	1	1	221,000		90,000
D112 Driver (BPS-06)	1	1	195,000		79,000
N005 Naib Qasid (BPS-03)	2	2	250,000		102,000
A012 TOTAL ALLOWANCES			<u>1,808,000</u>	<u>2,991,800</u>	<u>608,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,308,000</u>	<u>1,991,800</u>	<u>433,000</u>
A01202 House Rent Allowance			200,000	306,000	67,000
A01203 Conveyance Allowance			278,000	443,800	93,000
A0120D Integrated Allowance			12,000	22,000	4,000
A0120X Adhoc Allowance - 2010			341,000		
A01217 Medical Allowance			155,000	250,000	52,000
A0121T Adhoc Relief Allowance 2013			66,000	90,000	22,000
A0122C Adhoc Relief Allowance - 2015			46,000	160,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4884 Canal Collector(South)					
A0122M Adhoc Releif Allowance 2016			210,000	320,000	70,000
A0122Y Ad-hoc Relief Allowance 2017				400,000	110,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>	<u>1,000,000</u>	<u>175,000</u>
A01278 Leave Salary			<u>500,000</u>	<u>1,000,000</u>	<u>175,000</u>
001 Leave Salary			500,000	1,000,000	175,000
A03 TOTAL OPERATING EXPENSES			<u>500,000</u>	<u>640,000</u>	<u>214,000</u>
A033 TOTAL UTILITIES			<u>25,000</u>	<u>50,000</u>	<u>17,000</u>
A03304 Hot and Cold Weather Charges			25,000	50,000	17,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>385,000</u>	<u>390,000</u>	<u>130,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>260,000</u>	<u>87,000</u>
001 Travelling Allowance			120,000	260,000	87,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>100,000</u>	<u>33,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	100,000	33,000
A03808 Conveyance Charges			<u>15,000</u>	<u>30,000</u>	<u>10,000</u>
001 Conveyance Charges			15,000	30,000	10,000
A039 TOTAL GENERAL			<u>90,000</u>	<u>200,000</u>	<u>67,000</u>
A03902 Printing and Publication			<u>40,000</u>	<u>80,000</u>	<u>27,000</u>
001 Printing and publication				80,000	27,000
A03970 Others			<u>50,000</u>	<u>120,000</u>	<u>40,000</u>
001 Others			50,000	120,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4884 Canal Collector(South)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>600,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				600,000	200,000
A09 TOTAL PHYSICAL ASSETS				<u>100,000</u>	<u>17,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	<u>17,000</u>
A09201 Hardware				<u>100,000</u>	<u>17,000</u>
001 Hardware				100,000	17,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>95,000</u>	<u>120,000</u>	<u>40,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>60,000</u>	<u>20,000</u>
A13001 Transport			<u>50,000</u>	<u>60,000</u>	<u>20,000</u>
001 Transport			50,000	60,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Machinery and Equipment			30,000	30,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>30,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			15,000	30,000	10,000
Canal Collector(South)			5,085,000	9,286,800	2,347,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4892 CHIEF ENGINEER (South)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>53,305,000</u>	<u>56,970,310</u>	<u>19,490,000</u>
A011 TOTAL PAY	111	111	<u>31,395,000</u>	<u>37,606,310</u>	<u>12,850,000</u>
A011-1 TOTAL PAY OF OFFICERS	38	40	<u>18,364,000</u>	<u>21,106,310</u>	<u>7,647,000</u>
A01101 Total Basic Pay Of Officer	38	40	<u>17,996,000</u>	<u>20,700,000</u>	<u>7,518,000</u>
C040 Chief Engineer (BPS-20)	1	1	1,068,000		438,000
S150 Superintending Engineer (BPS-19)	1	1	990,000		403,000
D028 Deputy Director (BPS-18)	2	2	1,445,000		591,000
T010 Technical Officer (BPS-18)	1	1	846,000		345,000
A007 Accounts Officer (BPS-17)	1	1	652,000		266,000
A021 Administrative Officer (BPS-17)	1	1	664,000		271,000
A079 Assistant Director (BPS-17)	3	3	1,055,000		438,000
A099 Assistant Engineer (BPS-17)	5	5	3,138,000		1,282,000
C038 Chief Draftsman (BPS-17)	1	1	638,000		261,000
S166 Superintendent (BPS-17)	4	4	469,000		209,000
A057 Assistant (BPS-16)	17	17	5,403,000		2,221,000
C082 Computer Operator (BPS-16)		2			138,000
H011 Head Circle Draftsman (BPS-16)	1	1	1,628,000		655,000
A01102 Personal pay			368,000	406,310	129,000
A011-2 TOTAL PAY OF OTHER STAFF	73	71	<u>13,031,000</u>	<u>16,500,000</u>	<u>5,203,000</u>
A01151 Total Basic Pay Other Staff	73	71	<u>13,031,000</u>	<u>16,500,000</u>	<u>5,203,000</u>
S115 Stenographer (BPS-15)	2	2	208,000		89,000
D013 Data Processing Supervisor (BPS-14)	1	1	560,000		227,000
S035 Senior Clerk (BPS-14)	9	9	2,474,000		1,014,000
S115 Stenographer (BPS-14)	3	3	1,172,000		477,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4892 CHIEF ENGINEER (South)					
D095 Divisional Head Draftsman (BPS-13)	1	1	482,000		195,000
C082 Computer Operator (BPS-12)	2		333,000		
D105 Draftsman (BPS-11)	4	4	1,185,000		482,000
J013 Junior Clerk (BPS-11)	20	20	2,467,000		1,028,000
D112 Driver (BPS-06)	2	2	259,000		106,000
T029 Tracer (BPS-05)	2	2	312,000		127,000
D006 Daftari (BPS-04)	3	3	404,000		165,000
C057 Chowkidar (BPS-03)	2	2	208,000		85,000
F013 Ferro Printer (BPS-03)		1			74,000
M010 Mali (BPS-03)	1	1	182,000		74,000
N005 Naib Qasid (BPS-03)	16	16	2,070,000		843,000
O001 Observer (BPS-03)	1	1	169,000		69,000
S023 Security Guard (BPS-03)	1	1	156,000		63,000
S162 Sweeper (BPS-03)	2	2	208,000		85,000
F013 Ferro Printer (BPS-02)	1		182,000		
A012 TOTAL ALLOWANCES			<u>21,910,000</u>	<u>19,364,000</u>	<u>6,640,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,510,000</u>	<u>18,714,000</u>	<u>6,498,000</u>
A01201 Senior Post Allowance			21,000	17,000	7,000
A01202 House Rent Allowance			3,091,000	2,800,000	1,030,000
A01203 Conveyance Allowance			4,265,000	3,900,000	1,422,000
A01207 Washing Allowance			11,000	12,000	4,000
A01208 Dress Allowance			9,000	9,000	3,000
A0120D Integrated Allowance			117,000	110,000	39,000
A0120E Housing Subsidy Allowance			200,000	520,000	73,000
A0120X Adhoc Allowance - 2010			5,853,000	5,000	
A01217 Medical Allowance			2,610,000	2,400,000	870,000
A0121Q Audit and Accounts Allowance			84,000		28,000
A0121T Adhoc Relief Allowance 2013			1,192,000	874,000	397,000
A0121Z Adhoc Relief Allowance-2014			40,000		13,000
A01224 Entertainment Allowance			20,000	15,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4892 CHIEF ENGINEER (South)					
A01226 Computer Allowance			57,000	60,000	20,000
A0122C Adhoc Relief Allowance - 2015			757,000	650,000	252,000
A0122M Adhoc Relief Allowance 2016			3,170,000	3,300,000	1,057,000
A0122N Special Conveyance Allowance to Disbalded Employees			13,000	12,000	4,000
A0122Y Ad-hoc Relief Allowance 2017				4,000,000	1,272,000
A01270 Other				<u>30,000</u>	
089 M.Phil Allowance				30,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>400,000</u>	<u>650,000</u>	<u>142,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>50,000</u>	<u>37,000</u>
001 Medical Charges			100,000	50,000	37,000
A01278 Leave Salary			<u>300,000</u>	<u>600,000</u>	<u>105,000</u>
001 Leave Salary			300,000	600,000	105,000
A03 TOTAL OPERATING EXPENSES			<u>3,165,000</u>	<u>4,220,270</u>	<u>1,173,000</u>
A032 TOTAL COMMUNICATIONS			<u>360,000</u>	<u>430,000</u>	<u>144,000</u>
A03201 Postage and Telegraph			40,000	80,000	27,000
A03202 Telephone and Trunk Call			320,000	350,000	117,000
A033 TOTAL UTILITIES			<u>1,060,000</u>	<u>1,660,270</u>	<u>386,000</u>
A03301 Gas			400,000	400,000	133,000
A03303 Electricity			<u>600,000</u>	<u>1,200,000</u>	<u>233,000</u>
001 Electricity			600,000	1,200,000	233,000
A03304 Hot and Cold Weather Charges			60,000	60,270	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,130,000</u>	<u>1,310,000</u>	<u>370,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>500,000</u>	<u>100,000</u>
001 Travelling Allowance			300,000	500,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>750,000</u>	<u>750,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			750,000	750,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4892 CHIEF ENGINEER (South)					
A03808 Conveyance Charges			<u>30,000</u>	<u>60,000</u>	<u>20,000</u>
001 Conveyance Charges				60,000	20,000
A03809 CNG Charges (Govt)			50,000		
A039 TOTAL GENERAL			<u>615,000</u>	<u>820,000</u>	<u>273,000</u>
A03901 Stationery			<u>300,000</u>	<u>350,000</u>	<u>117,000</u>
001 Stationery				350,000	117,000
A03902 Printing and Publication			<u>50,000</u>	<u>80,000</u>	<u>27,000</u>
001 Printing and publication				80,000	27,000
A03905 Newspapers Periodicals and Books			40,000	40,000	13,000
A03906 Uniforms and Protective Clothing			25,000	30,000	10,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>100,000</u>	<u>33,000</u>
001 Advertising and Publicity			150,000	100,000	33,000
A03970 Others			<u>50,000</u>	<u>220,000</u>	<u>73,000</u>
001 Others			50,000	220,000	73,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>	<u>600,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>600,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>	<u>600,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			400,000	600,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>501,000</u>	<u>200,000</u>	<u>46,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>500,000</u>	<u>100,000</u>	<u>33,000</u>
A09201 Hardware			<u>500,000</u>	<u>100,000</u>	<u>33,000</u>
001 Hardware			500,000	100,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4892 CHIEF ENGINEER (South)					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>13,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>13,000</u>
001 Plant and Machinery			1,000	100,000	13,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>271,000</u>	<u>211,000</u>	<u>70,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>100,000</u>	<u>33,000</u>
A13001 Transport			<u>200,000</u>	<u>100,000</u>	<u>33,000</u>
001 Transport			200,000	100,000	33,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>80,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>80,000</u>	<u>27,000</u>
001 Machinery and Equipment			40,000	80,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>31,000</u>	<u>31,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			31,000	31,000	10,000
CHIEF ENGINEER (South)			57,642,000	62,201,580	21,146,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SU4187 Special Revenue Swabi Irrigation Division NO I Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,658,000</u>	<u>22,877,300</u>	<u>7,150,000</u>
A011 TOTAL PAY	61	61	<u>11,212,000</u>	<u>14,807,940</u>	<u>4,569,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	3	<u>475,000</u>	<u>512,640</u>	<u>405,000</u>
A01101 Total Basic Pay Of Officer	1	3	<u>475,000</u>	<u>512,640</u>	<u>405,000</u>
D025 Deputy Collector (BPS-17)	1	1	475,000		195,000
C082 Computer Operator (BPS-16)		2			210,000
A011-2 TOTAL PAY OF OTHER STAFF	60	58	<u>10,737,000</u>	<u>14,295,300</u>	<u>4,164,000</u>
A01151 Total Basic Pay Other Staff	60	58	<u>10,737,000</u>	<u>14,295,300</u>	<u>4,164,000</u>
Z001 Zilladar (BPS-15)		3			310,000
Z001 Zilladar (BPS-14)	3		755,000		
C082 Computer Operator (BPS-12)	2		514,000		
H041 Head Vernicular Clerk (BPS-10)	1	1	234,000		95,000
R330 Revenue Inspector (Abiana) (BPS-10)	4	4	445,000		185,000
V007 Vernacular Clerk (BPS-10)		7			315,000
P017 Patwari (BPS-09)		33			1,903,000
V007 Vernacular Clerk (BPS-07)	7		762,000		
G052 Gauge Reader (BPS-05)	1	1	169,000		69,000
P017 Patwari (BPS-05)	33		4,661,000		
A046 Apprentice Patwarie (BPS-03)	2	2	2,474,000		991,000
B019 Beldar (BPS-03)	1	1	124,000		51,000
D010 Dak Runner (BPS-03)	2	2	208,000		85,000
N005 Naib Qasid (BPS-03)	4	4	391,000		160,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SU4187 Special Revenue Swabi Irrigation Division NO I Swabi					
A012 TOTAL ALLOWANCES			<u>8,446,000</u>	<u>8,069,360</u>	<u>2,581,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,145,000</u>	<u>7,168,360</u>	<u>2,475,000</u>
A01202 House Rent Allowance			881,000	853,130	294,000
A01203 Conveyance Allowance			1,646,000	1,645,630	549,000
A01205 Dearness Allowance				16,800	
A0120D Integrated Allowance			23,000	16,200	8,000
A0120P Adhoc Relief 2009				5,000	
A0120X Adhoc Allowance - 2010			2,098,000	50,000	
A01217 Medical Allowance			1,229,000	1,170,000	410,000
A0121A Ad - hoc Allowance - 2011				20,000	
A0121M Adhoc Relief Allowance - 2012				15,000	
A0121T Adhoc Relief Allowance 2013			395,000	525,500	132,000
A0121Z Adhoc Relief Allowance-2014				15,000	
A01226 Computer Allowance			19,000	19,000	7,000
A0122C Adhoc Relief Allowance - 2015			1,607,000	255,590	536,000
A0122M Adhoc RelEIF Allowance 2016			247,000	1,076,710	82,000
A0122Y Ad-hoc Relief Allowance 2017				1,480,800	457,000
A01244 Adhoc relief				<u>2,000</u>	
001 Adhoc Relief				2,000	
A01262 Special Relief Allowance				2,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>301,000</u>	<u>901,000</u>	<u>106,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>300,000</u>	<u>900,000</u>	<u>105,000</u>
001 Leave Salary			300,000	900,000	105,000
A03 TOTAL OPERATING EXPENSES			<u>500,000</u>	<u>1,085,000</u>	<u>265,000</u>
A032 TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
A03201 Postage and Telegraph			25,000	25,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SU4187 Special Revenue Swabi Irrigation Division NO I Swabi					
A033 TOTAL UTILITIES			<u>50,000</u>	<u>100,000</u>	<u>17,000</u>
A03304 Hot and Cold Weather Charges			50,000	100,000	17,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>365,000</u>	<u>88,000</u>
A03805 Travelling Allowance				<u>200,000</u>	<u>33,000</u>
001 Travelling Allowance				200,000	33,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>150,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	150,000	50,000
A03808 Conveyance Charges				<u>15,000</u>	<u>5,000</u>
001 Conveyance Charges				15,000	5,000
A039 TOTAL GENERAL			<u>305,000</u>	<u>595,000</u>	<u>152,000</u>
A03901 Stationery			<u>140,000</u>	<u>200,000</u>	<u>47,000</u>
001 Stationery				200,000	47,000
A03902 Printing and Publication			<u>120,000</u>	<u>200,000</u>	<u>40,000</u>
001 Printing and publication				200,000	40,000
A03905 Newspapers Periodicals and Books			15,000	15,000	5,000
A03919 Payments to Other for Service Rendered				<u>100,000</u>	<u>33,000</u>
001 Payments to Others for Service Rendered				100,000	33,000
A03970 Others			<u>30,000</u>	<u>80,000</u>	<u>27,000</u>
001 Others			30,000	80,000	27,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	200,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SU4187 Special Revenue Swabi Irrigation Division NO I Swabi					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>190,000</u>	<u>980,000</u>	<u>77,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>100,000</u>	<u>33,000</u>
A13001 Transport			<u>80,000</u>	<u>100,000</u>	<u>33,000</u>
001 Transport			80,000	100,000	33,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>800,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>800,000</u>	<u>17,000</u>
001 Machinery and Equipment			60,000	800,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>80,000</u>	<u>27,000</u>
A13201 Furniture and Fixture			50,000	80,000	27,000
Special Revenue Swabi Irrigation Division NO I Swabi			20,948,000	25,542,300	7,692,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SU4263 Executive Engineer Swabi Irrigation Division NO I Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>85,798,000</u>	<u>111,773,510</u>	<u>29,751,000</u>
A011 TOTAL PAY	<u>328</u>	<u>325</u>	<u>39,328,000</u>	<u>74,192,140</u>	<u>16,099,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>4</u>	<u>6</u>	<u>2,410,000</u>	<u>2,561,000</u>	<u>1,205,000</u>
A01101 Total Basic Pay Of Officer	<u>4</u>	<u>6</u>	<u>2,410,000</u>	<u>2,555,000</u>	<u>1,205,000</u>
E041 Executive Engineer (BPS-18)	1	1	911,000		371,000
D096 Divisional Accountant (BPS-17)	1	1	599,000		245,000
S135 Sub Divisional Officer (BPS-17)	2	2	900,000		371,000
C082 Computer Operator (BPS-16)		2			218,000
A01105 Qualification Pay				6,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>324</u>	<u>319</u>	<u>36,918,000</u>	<u>71,631,140</u>	<u>14,894,000</u>
A01151 Total Basic Pay Other Staff	<u>324</u>	<u>319</u>	<u>36,918,000</u>	<u>71,611,140</u>	<u>14,894,000</u>
H012 Head Clerk (BPS-14)	1	1	521,000		211,000
S035 Senior Clerk (BPS-14)	3	3	586,000		243,000
H021 Head Draftsman (BPS-13)	1	1	326,000		133,000
C082 Computer Operator (BPS-12)	2		534,000		
J013 Junior Clerk (BPS-11)	8	8	1,042,000		433,000
S136 Sub Engineer (BPS-11)	6	6	1,000,000		412,000
D105 Draftsman (BPS-10)	1	1	326,000		132,000
A006 Accounts Clerk (BPS-09)	2	2	443,000		181,000
D112 Driver (BPS-06)	4	4	534,000		219,000
M153 Masan Mistri (BPS-06)	2	2	478,000		194,000
C011 Care Taker (BPS-05)	1	1	339,000		137,000
E019 Electrician (BPS-05)	3	3	534,000		217,000
G007 Guage Reader (BPS-05)	15	15	1,500,000		618,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
SU4263	Executive Engineer Swabi Irrigation Division NO I Swabi						
R049	Road Roller Driver	(BPS-05)	2	2	378,000		154,000
S081	Signallor	(BPS-05)	5	5			6,000
S125	Store Clerk	(BPS-05)	1	1	208,000		84,000
T025	Time Keeper	(BPS-05)	1	1	208,000		84,000
T029	Tracer	(BPS-05)	2	2	339,000		138,000
W026	Work Munshi	(BPS-05)	6	6	776,000		317,000
D006	Daftari	(BPS-04)	1	1	273,000		110,000
G026	Greaser	(BPS-04)	2	2	273,000		111,000
P103	Pump Driver	(BPS-04)	4	4	534,000		218,000
P104	Pump Operator	(BPS-04)	60	60	7,200,000		2,942,000
B010	Barkandaz	(BPS-03)	4	4	404,000		165,000
B019	Beldar	(BPS-03)	82	82	7,200,000		2,955,000
C057	Chowkidar	(BPS-03)	69	69	6,744,000		2,760,000
C113	Chowkidar-Cum-Cook	(BPS-03)	2	2	273,000		111,000
D005	Dafadar	(BPS-03)	2	2	273,000		111,000
D010	Dak Runner	(BPS-03)	2	2	273,000		111,000
M010	Mali	(BPS-03)	5	5	482,000		197,000
M021	Mate	(BPS-03)	10	8	900,000		369,000
N005	Naib Qasid	(BPS-03)	6	6	833,000		339,000
P104	Pump Operator	(BPS-03)	1	1	169,000		69,000
R025	Regulation Beldar	(BPS-03)	1	1	182,000		74,000
R048	Road Roller Cleaner	(BPS-03)	2	1	221,000		90,000
S162	Sweeper	(BPS-03)	5	5	612,000		249,000
A01152	Personal pay					20,000	
A012	TOTAL ALLOWANCES				46,470,000	37,581,370	13,652,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SU4263 Executive Engineer Swabi Irrigation Division NO I Swabi					
A012-1 TOTAL REGULAR ALLOWANCES			<u>45,969,000</u>	<u>34,181,370</u>	<u>13,476,000</u>
A01202 House Rent Allowance			4,171,000	4,062,750	1,390,000
A01203 Conveyance Allowance			8,052,000	7,625,640	2,684,000
A01207 Washing Allowance			28,000	30,600	9,000
A01208 Dress Allowance			40,000	30,600	13,000
A0120D Integrated Allowance			32,000	37,800	11,000
A0120X Adhoc Allowance - 2010			10,370,000	80,000	
A01217 Medical Allowance			5,318,000	5,960,440	1,773,000
A0121A Ad - hoc Allowance - 2011				5,000	
A0121M Adhoc Relief Allowance - 2012				15,000	
A0121Q Audit and Accounts Allowance				50,000	
A0121T Adhoc Relief Allowance 2013			5,473,000	1,949,770	1,824,000
A0121Z Adhoc Relief Allowance-2014				26,000	
A01226 Computer Allowance			19,000	18,000	7,000
A0122C Adhoc Relief Allowance - 2015			7,140,000	1,211,380	2,380,000
A0122M Adhoc Relief Allowance 2016			5,326,000	5,869,580	1,775,000
A0122N Special Conveyance Allowance to Disbalded Employees				24,000	
A0122Y Ad-hoc Relief Allowance 2017				7,184,810	1,610,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>501,000</u>	<u>3,400,000</u>	<u>176,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
001 Medical Charges			1,000	400,000	1,000
A01278 Leave Salary			<u>500,000</u>	<u>3,000,000</u>	<u>175,000</u>
001 Leave Salary			500,000	3,000,000	175,000
A03 TOTAL OPERATING EXPENSES			<u>31,986,000</u>	<u>23,321,000</u>	<u>7,492,000</u>
A032 TOTAL COMMUNICATIONS			<u>205,000</u>	<u>205,000</u>	<u>68,000</u>
A03201 Postage and Telegraph			25,000	25,000	8,000
A03202 Telephone and Trunk Call			180,000	180,000	60,000
A033 TOTAL UTILITIES			<u>30,080,000</u>	<u>20,150,000</u>	<u>6,717,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SU4263 Executive Engineer Swabi Irrigation Division NO I Swabi					
A03303 Electricity			<u>30,000,000</u>	<u>20,000,000</u>	<u>6,667,000</u>
001 Electricity			30,000,000	20,000,000	6,667,000
A03304 Hot and Cold Weather Charges			80,000	150,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>1,220,000</u>	<u>274,000</u>
A03805 Travelling Allowance				<u>500,000</u>	<u>117,000</u>
001 Travelling Allowance				500,000	117,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>700,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	700,000	150,000
A03808 Conveyance Charges				<u>20,000</u>	<u>7,000</u>
001 Conveyance Charges				20,000	7,000
A039 TOTAL GENERAL			<u>1,201,000</u>	<u>1,746,000</u>	<u>433,000</u>
A03901 Stationery			<u>250,000</u>	<u>300,000</u>	<u>100,000</u>
001 Stationery				300,000	100,000
A03902 Printing and Publication			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Printing and publication				300,000	100,000
A03905 Newspapers Periodicals and Books			16,000	16,000	5,000
A03906 Uniforms and Protective Clothing			100,000	150,000	50,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>800,000</u>	<u>117,000</u>
001 Advertising and Publicity			400,000	800,000	117,000
A03917 Law Charges			5,000	50,000	17,000
A03942 Cost of Other Stores			<u>30,000</u>	<u>80,000</u>	<u>27,000</u>
001 Cost of other Stores			30,000	80,000	27,000
A03970 Others			<u>100,000</u>	<u>50,000</u>	<u>17,000</u>
001 Others			100,000	50,000	17,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>977,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>977,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>977,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SU4263 Executive Engineer Swabi Irrigation Division NO I Swabi					
001 Fin. Assis. to the families of G.Serv. who exp			600,000	977,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>420,000</u>	<u>550,000</u>	<u>183,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>300,000</u>	<u>100,000</u>
A13001 Transport			<u>200,000</u>	<u>300,000</u>	<u>100,000</u>
001 Transport			200,000	300,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Machinery and Equipment			100,000	100,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			<u>120,000</u>	<u>150,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			120,000	150,000	50,000
Executive Engineer Swabi Irrigation Division NO I Swabi			118,804,000	136,621,510	37,626,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SU4324 Superintending Engineer Swabi Irrigation Circle Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,037,000</u>	<u>11,936,900</u>	<u>4,093,000</u>
A011 TOTAL PAY	22	22	<u>7,382,000</u>	<u>7,083,100</u>	<u>2,880,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>4,700,000</u>	<u>4,035,100</u>	<u>1,774,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,122,000</u>	<u>3,995,100</u>	<u>872,000</u>
S150 Superintending Engineer (BPS-19)	1	1	924,000		377,000
S166 Superintendent (BPS-17)	1	1	378,000		157,000
A057 Assistant (BPS-16)	2	2	521,000		215,000
C059 Circle Head Draftsman (BPS-16)	1	1	299,000		123,000
A01102 Personal pay			2,578,000	40,000	902,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>2,682,000</u>	<u>3,048,000</u>	<u>1,106,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>2,682,000</u>	<u>3,048,000</u>	<u>1,106,000</u>
D013 Data Processing Supervisor (BPS-14)	1	1	352,000		144,000
S035 Senior Clerk (BPS-14)	2	2	469,000		193,000
S115 Stenographer (BPS-14)	1	1	378,000		154,000
J013 Junior Clerk (BPS-11)	6	6	378,000		164,000
D105 Draftsman (BPS-10)	1	1	234,000		95,000
A006 Accounts Clerk (BPS-09)	1	1	156,000		64,000
D112 Driver (BPS-06)	1	1	156,000		64,000
T029 Tracer (BPS-05)	1	1	156,000		64,000
C057 Chowkidar (BPS-03)	1	1	156,000		63,000
N005 Naib Qasid (BPS-03)	2	2	247,000		101,000
A012 TOTAL ALLOWANCES			<u>3,655,000</u>	<u>4,853,800</u>	<u>1,213,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,496,000</u>	<u>3,183,800</u>	<u>1,041,000</u>

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
SU4324	Superintending Engineer Swabi Irrigation Circle Swabi				
A01202	House Rent Allowance		423,000	380,300	141,000
A01203	Conveyance Allowance		845,000	739,900	282,000
A0120D	Integrated Allowance		12,000	11,000	4,000
A0120X	Adhoc Allowance - 2010		969,000	65,300	
A01217	Medical Allowance		478,000	433,300	159,000
A0121A	Ad - hoc Allowance - 2011			100,000	
A0121M	Adhoc Relief Allowance - 2012			2,700	
A0121T	Adhoc Relief Allowance 2013		145,000	114,900	48,000
A0121Z	Adhoc Relief Allowance-2014			4,100	
A01224	Entertainment Allowance		6,000	3,500	2,000
A01226	Computer Allowance		19,000	19,000	7,000
A0122C	Adhoc Relief Allowance - 2015			101,750	
A0122M	Adhoc Relief Allowance 2016		599,000	572,800	200,000
A0122Y	Ad-hoc Relief Allowance 2017			635,250	198,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>159,000</u>	<u>1,670,000</u>	<u>172,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>20,000</u>	<u>117,000</u>
001	Medical Charges		1,000	20,000	117,000
A01278	Leave Salary		<u>158,000</u>	<u>1,650,000</u>	<u>55,000</u>
001	Leave Salary		158,000	1,650,000	55,000
A03	TOTAL OPERATING EXPENSES		<u>1,301,000</u>	<u>1,201,000</u>	<u>482,000</u>
A032	TOTAL COMMUNICATIONS		<u>130,000</u>	<u>150,000</u>	<u>50,000</u>
A03201	Postage and Telegraph		30,000	30,000	10,000
A03202	Telephone and Trunk Call		100,000	120,000	40,000
A033	TOTAL UTILITIES		<u>410,000</u>	<u>30,000</u>	<u>93,000</u>
A03301	Gas		80,000		
A03303	Electricity		<u>300,000</u>		<u>83,000</u>
001	Electricity		300,000		83,000
A03304	Hot and Cold Weather Charges		30,000	30,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SU4324 Superintending Engineer Swabi Irrigation Circle Swabi					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>565,000</u>	<u>815,000</u>	<u>271,000</u>
A03802 Training - international				250,000	
A03805 Travelling Allowance					<u>83,000</u>
001 Travelling Allowance					83,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>550,000</u>	<u>550,000</u>	<u>183,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			550,000	550,000	183,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Conveyance Charges				15,000	5,000
A039 TOTAL GENERAL			<u>196,000</u>	<u>206,000</u>	<u>68,000</u>
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
001 Stationery				70,000	23,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Printing and publication				20,000	7,000
A03905 Newspapers Periodicals and Books			16,000	16,000	5,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001 Advertising and Publicity			40,000	40,000	13,000
A03970 Others			<u>50,000</u>	<u>60,000</u>	<u>20,000</u>
001 Others			50,000	60,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>210,000</u>	<u>210,000</u>	<u>70,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Transport			100,000	100,000	33,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SU4324 Superintending Engineer Swabi Irrigation Circle Swabi					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001 Machinery and Equipment			60,000	60,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			50,000	50,000	17,000
Superintending Engineer Swabi Irrigation Circle Swabi			12,548,000	13,347,900	4,812,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SU5107 Executive Engineer Irrigation Division No.2 Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>71,705,800</u>	<u>99,720,080</u>	<u>25,122,000</u>
A011 TOTAL PAY	<u>326</u>	<u>325</u>	<u>35,026,000</u>	<u>67,227,900</u>	<u>14,367,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>2,317,000</u>	<u>3,054,800</u>	<u>948,000</u>
A01101 Total Basic Pay Of Officer	<u>4</u>	<u>4</u>	<u>2,317,000</u>	<u>2,936,600</u>	<u>948,000</u>
E041 Executive Engineer (BPS-18)	1	1	885,000		361,000
S135 Sub Divisional Officer (BPS-17)	2	2	950,000		391,000
D201 Divisional Accounts Officer (BPS-16)	1	1	482,000		196,000
A01102 Personal pay				101,400	
A01105 Qualification Pay				16,800	
A011-2 TOTAL PAY OF OTHER STAFF	<u>322</u>	<u>321</u>	<u>32,709,000</u>	<u>64,173,100</u>	<u>13,419,000</u>
A01151 Total Basic Pay Other Staff	<u>322</u>	<u>321</u>	<u>32,665,000</u>	<u>64,162,900</u>	<u>13,400,000</u>
H012 Head Clerk (BPS-14)	1	1	508,000		206,000
S035 Senior Clerk (BPS-14)	2	2	339,000		141,000
H021 Head Draftsman (BPS-13)	1	1	508,000		206,000
J013 Junior Clerk (BPS-11)	5	5	729,000		302,000
S136 Sub Engineer (BPS-11)	7	7	1,100,000		454,000
D105 Draftsman (BPS-10)	1	1	247,000		101,000
A006 Accounts Clerk (BPS-09)	1	1	247,000		101,000
D112 Driver (BPS-06)	3	3	443,000		181,000
M153 Masan Mistri (BPS-06)	2	2	312,000		127,000
E019 Electrician (BPS-05)	1	1	208,000		84,000
G007 Guage Reader (BPS-05)	18	18	3,900,000		1,581,000
R049 Road Roller Driver (BPS-05)	1	1	221,000		90,000
S081 Signallor (BPS-05)	4	4	612,000		249,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
SU5107	Executive Engineer Irrigation Division No.2 Swabi						
T029	Tracer	(BPS-05)	1	1	247,000		100,000
W026	Work Munshi	(BPS-05)	7	7	898,000		367,000
G026	Greaser	(BPS-04)	2	2	352,000		143,000
P103	Pump Driver	(BPS-04)	3	3	352,000		144,000
P104	Pump Operator	(BPS-04)	65	65	195,000		145,000
B010	Barkandaz	(BPS-03)	4	4	456,000		186,000
B019	Beldar	(BPS-03)	84	84	10,156,000		4,139,000
C057	Chowkidar	(BPS-03)	78	78	7,291,000		2,987,000
D005	Dafadar	(BPS-03)		1			74,000
D010	Dak Runner	(BPS-03)	2	2	352,000		143,000
M010	Mali	(BPS-03)	3	3	384,000		156,000
M021	Mate	(BPS-03)	10	9	378,000		160,000
N005	Naib Qasid	(BPS-03)	3	3	404,000		164,000
O054	Operator-cum- Chowkidar	(BPS-03)	4	4	473,000		193,000
P104	Pump Operator	(BPS-03)	1	1	195,000		79,000
R026	Regulation Jamadar	(BPS-03)	1	1	182,000		74,000
R048	Road Roller Cleaner	(BPS-03)	1	1	182,000		74,000
S162	Sweeper	(BPS-03)	5	5	612,000		249,000
D005	Dafadar	(BPS-02)	1		182,000		
A01152	Personal pay				44,000	10,200	19,000
A012	TOTAL ALLOWANCES				36,679,800	32,492,180	10,755,000
A012-1	TOTAL REGULAR ALLOWANCES				36,168,800	31,765,180	10,493,000
A01202	House Rent Allowance				3,816,800	3,707,200	1,272,000
A01203	Conveyance Allowance				8,271,000	7,205,000	2,757,000
A01207	Washing Allowance				21,000	19,800	7,000
A01208	Dress Allowance				21,000	19,800	7,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SU5107 Executive Engineer Irrigation Division No.2 Swabi					
A0120D Integrated Allowance				5,400	
A0120X Adhoc Allowance - 2010			8,995,000	5,000	
A01217 Medical Allowance			6,012,000	5,765,300	2,004,000
A0121Q Audit and Accounts Allowance				110,880	
A0121T Adhoc Relief Allowance 2013			1,759,000	1,597,700	586,000
A0121Z Adhoc Relief Allowance-2014			114,000		38,000
A0122C Adhoc Relief Allowance - 2015			1,505,000	1,069,900	502,000
A0122M Adhoc Relief Allowance 2016			5,654,000	5,577,000	1,885,000
A0122Y Ad-hoc Relief Allowance 2017				6,682,200	1,435,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>511,000</u>	<u>727,000</u>	<u>262,000</u>
A01271 Overtime Allowance			11,000	8,500	4,000
A01274 Medical Charges				<u>168,500</u>	<u>83,000</u>
001 Medical Charges				168,500	83,000
A01278 Leave Salary			<u>500,000</u>	<u>550,000</u>	<u>175,000</u>
001 Leave Salary			500,000	550,000	175,000
A03 TOTAL OPERATING EXPENSES			<u>21,842,000</u>	<u>22,926,400</u>	<u>7,644,000</u>
A032 TOTAL COMMUNICATIONS			<u>140,000</u>	<u>110,000</u>	<u>37,000</u>
A03201 Postage and Telegraph			20,000	30,000	10,000
A03202 Telephone and Trunk Call			120,000	80,000	27,000
A033 TOTAL UTILITIES			<u>20,100,000</u>	<u>21,567,400</u>	<u>7,189,000</u>
A03303 Electricity			<u>20,000,000</u>	<u>21,467,400</u>	<u>7,156,000</u>
001 Electricity			20,000,000	21,467,400	7,156,000
A03304 Hot and Cold Weather Charges			100,000	100,000	33,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>890,000</u>	<u>480,000</u>	<u>160,000</u>
A03805 Travelling Allowance			<u>310,000</u>	<u>200,000</u>	<u>67,000</u>
001 Travelling Allowance			310,000	200,000	67,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SU5107 Executive Engineer Irrigation Division No.2 Swabi					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>250,000</u>	<u>83,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	250,000	83,000
A03808 Conveyance Charges			<u>80,000</u>	<u>30,000</u>	<u>10,000</u>
001 Conveyance Charges			80,000	30,000	10,000
A039 TOTAL GENERAL			<u>712,000</u>	<u>769,000</u>	<u>258,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Stationery			50,000	50,000	17,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Printing and publication			50,000	50,000	17,000
A03905 Newspapers Periodicals and Books			50,000	10,000	3,000
A03906 Uniforms and Protective Clothing			62,000	50,000	17,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>350,000</u>	<u>117,000</u>
001 Advertising and Publicity			300,000	350,000	117,000
A03917 Law Charges			80,000	80,000	27,000
A03942 Cost of Other Stores			<u>90,000</u>	<u>89,000</u>	<u>30,000</u>
001 Cost of other Stores			90,000	89,000	30,000
A03970 Others			<u>30,000</u>	<u>90,000</u>	<u>30,000</u>
001 Others			30,000	90,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>338,000</u>	<u>1,300,000</u>	<u>309,000</u>
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>300,000</u>	<u>100,000</u>
A13001 Transport			<u>120,000</u>	<u>300,000</u>	<u>100,000</u>
001 Transport			120,000	300,000	100,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SU5107 Executive Engineer Irrigation Division No.2 Swabi					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>500,000</u>	<u>42,000</u>
A13101 Machinery and Equipment			<u>110,000</u>	<u>500,000</u>	<u>42,000</u>
001 Machinery and Equipment			110,000	500,000	42,000
A132 TOTAL FURNITURE AND FIXTURE			<u>108,000</u>	<u>500,000</u>	<u>167,000</u>
A13201 Furniture and Fixture			108,000	500,000	167,000
Executive Engineer Irrigation Division No.2 Swabi			93,885,800	123,946,480	33,242,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SU5108 Special Revenue Irrigation Division No.2 Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,620,000</u>	<u>27,216,890</u>	<u>5,688,000</u>
A011 TOTAL PAY	56	56	<u>8,216,000</u>	<u>21,265,000</u>	<u>3,367,000</u>
A011-1 TOTAL PAY OF OFFICERS		2		<u>10,632,500</u>	<u>103,000</u>
A01101 Total Basic Pay Of Officer		2		<u>10,632,500</u>	<u>103,000</u>
C082 Computer Operator (BPS-16)		2			103,000
A011-2 TOTAL PAY OF OTHER STAFF	56	54	<u>8,216,000</u>	<u>10,632,500</u>	<u>3,264,000</u>
A01151 Total Basic Pay Other Staff	<u>56</u>	<u>54</u>	<u>8,111,000</u>	<u>10,632,500</u>	<u>3,218,000</u>
Z001 Zilladar (BPS-15)		3			456,000
Z001 Zilladar (BPS-14)	3		1,120,000		
C082 Computer Operator (BPS-12)	2		247,000		
H041 Head Vernicular Clerk (BPS-10)	1	1	221,000		90,000
R330 Revenue Inspector (Abiana) (BPS-10)	5	5	573,000		239,000
V007 Vernacular Clerk (BPS-10)		6			405,000
P017 Patwari (BPS-09)		32			1,730,000
V007 Vernacular Clerk (BPS-07)	6		990,000		
P017 Patwari (BPS-05)	32		4,232,000		
A046 Apprentice Patwarie (BPS-03)	2	2	208,000		85,000
D010 Dak Runner (BPS-03)	2	2	208,000		85,000
N005 Naib Qasid (BPS-03)	3	3	312,000		128,000
A01152 Personal pay			105,000		46,000
A012 TOTAL ALLOWANCES			<u>7,404,000</u>	<u>5,951,890</u>	<u>2,321,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,920,000</u>	<u>5,035,590</u>	<u>2,153,000</u>

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SU5108 Special Revenue Irrigation Division					
No.2 Swabi					
A01202 House Rent Allowance			654,000	606,000	218,000
A01203 Conveyance Allowance			1,241,000	1,143,800	414,000
A0120X Adhoc Allowance - 2010			1,460,000	5,000	
A01217 Medical Allowance			620,000	856,500	207,000
A0121T Adhoc Relief Allowance 2013			788,000	297,200	263,000
A0121Z Adhoc Relief Allowance-2014			523,000		174,000
A0122C Adhoc Relief Allowance - 2015			588,000	185,900	196,000
A0122M Adhoc Relief Allowance 2016			1,046,000	862,500	349,000
A0122Y Ad-hoc Relief Allowance 2017				1,078,690	332,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>484,000</u>	<u>916,300</u>	<u>168,000</u>
A01271 Overtime Allowance			105,000	6,300	35,000
A01274 Medical Charges			<u>11,000</u>		<u>4,000</u>
001 Medical Charges			11,000		4,000
A01278 Leave Salary			<u>368,000</u>	<u>910,000</u>	<u>129,000</u>
001 Leave Salary			368,000	910,000	129,000
A03 TOTAL OPERATING EXPENSES			<u>218,000</u>	<u>273,650</u>	<u>90,000</u>
A032 TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			8,000	8,000	3,000
A033 TOTAL UTILITIES			<u>25,000</u>	<u>49,750</u>	<u>16,000</u>
A03301 Gas				31,000	10,000
A03304 Hot and Cold Weather Charges			25,000	18,750	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>90,000</u>	<u>110,000</u>	<u>36,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>100,000</u>	<u>33,000</u>
001 Travelling Allowance			80,000	100,000	33,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Conveyance Charges			10,000	10,000	3,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SU5108 Special Revenue Irrigation Division No.2 Swabi					
A039 TOTAL GENERAL			<u>95,000</u>	<u>105,900</u>	<u>35,000</u>
A03901 Stationery			<u>25,000</u>	<u>31,200</u>	<u>10,000</u>
001 Stationery				31,200	10,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Printing and publication			20,000	20,000	7,000
A03905 Newspapers Periodicals and Books			5,000	5,000	2,000
A03906 Uniforms and Protective Clothing			10,000	10,000	3,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Advertising and Publicity			10,000	10,000	3,000
A03917 Law Charges			15,000	15,000	5,000
A03970 Others			<u>10,000</u>	<u>14,700</u>	<u>5,000</u>
001 Others			10,000	14,700	5,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>	<u>27,400</u>	<u>9,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>12,400</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>12,400</u>	<u>4,000</u>
001 Machinery and Equipment			10,000	12,400	4,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			15,000	15,000	5,000
Special Revenue Irrigation Division No.2 Swabi			15,863,000	27,517,940	5,787,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SW4295 Suptt: Engineer Swat Irrigation Circle Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,937,000</u>	<u>12,586,800</u>	<u>5,012,000</u>
A011 TOTAL PAY	33	33	<u>7,750,000</u>	<u>7,750,000</u>	<u>3,171,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,110,000</u>	<u>2,110,000</u>	<u>866,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,110,000</u>	<u>2,110,000</u>	<u>866,000</u>
S150 Superintending Engineer (BPS-19)	1	1	911,000		372,000
D025 Deputy Collector (BPS-17)	1	1	417,000		172,000
S166 Superintendent (BPS-17)	1	1	417,000		172,000
C059 Circle Head Draftsman (BPS-16)	1	1	365,000		150,000
A011-2 TOTAL PAY OF OTHER STAFF	29	29	<u>5,640,000</u>	<u>5,640,000</u>	<u>2,305,000</u>
A01151 Total Basic Pay Other Staff	29	29	<u>5,640,000</u>	<u>5,640,000</u>	<u>2,305,000</u>
S115 Stenographer (BPS-15)	1	1	418,000		170,000
H012 Head Clerk (BPS-14)	2	2	638,000		261,000
S035 Senior Clerk (BPS-14)	3	3	768,000		315,000
D105 Draftsman (BPS-11)	1	1	339,000		138,000
J013 Junior Clerk (BPS-11)	6	6	1,185,000		486,000
D105 Draftsman (BPS-10)	1	1	339,000		137,000
A006 Accounts Clerk (BPS-09)	2	2	469,000		191,000
T029 Tracer (BPS-05)	2	2	339,000		138,000
D006 Daftari (BPS-04)	2	2	130,000		54,000
D112 Driver (BPS-04)	1	1	130,000		53,000
C057 Chowkidar (BPS-03)	1	1	117,000		48,000
D010 Dak Runner (BPS-03)	1	1	117,000		48,000
F013 Ferro Printer (BPS-03)	1	1	117,000		48,000
N005 Naib Qasid (BPS-03)	4	4	417,000		170,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
SW4295	Suptt: Engineer Swat Irrigation Circle Swat						
S162	Sweeper	(BPS-03)	1	1	117,000		48,000
A012	TOTAL ALLOWANCES				<u>6,187,000</u>	<u>4,836,800</u>	<u>1,841,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,981,000</u>	<u>4,520,800</u>	<u>1,769,000</u>
A01202	House Rent Allowance				326,000	326,000	109,000
A01203	Conveyance Allowance				798,000	910,000	266,000
A01207	Washing Allowance				38,000	1,800	13,000
A0120D	Integrated Allowance				22,000	36,000	7,000
A0120X	Adhoc Allowance - 2010				1,628,000		
A01217	Medical Allowance				494,000	610,000	165,000
A0121T	Adhoc Relief Allowance 2013				798,000	250,000	266,000
A0121Z	Adhoc Relief Allowance-2014				704,000		235,000
A01224	Entertainment Allowance				7,000	7,000	2,000
A0122C	Adhoc Relief Allowance - 2015				798,000	200,000	266,000
A0122M	Adhoc Relief Allowance 2016					810,000	
A0122Y	Ad-hoc Relief Allowance 2017					970,000	317,000
A01233	Unattractive Area Allowance				<u>368,000</u>	<u>400,000</u>	<u>123,000</u>
001	Unattractive Area Allowance				368,000	400,000	123,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>206,000</u>	<u>316,000</u>	<u>72,000</u>
A01274	Medical Charges				<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001	Medical Charges				6,000	6,000	2,000
A01278	Leave Salary				<u>200,000</u>	<u>310,000</u>	<u>70,000</u>
001	Leave Salary				200,000	310,000	70,000
A03	TOTAL OPERATING EXPENSES				<u>1,355,000</u>	<u>2,345,000</u>	<u>415,000</u>
A032	TOTAL COMMUNICATIONS				<u>145,000</u>	<u>175,000</u>	<u>58,000</u>
A03201	Postage and Telegraph				25,000	25,000	8,000
A03202	Telephone and Trunk Call				120,000	150,000	50,000
A033	TOTAL UTILITIES				<u>500,000</u>	<u>1,300,000</u>	<u>67,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SW4295 Suptt: Engineer Swat Irrigation Circle Swat					
A03304 Hot and Cold Weather Charges			500,000	1,300,000	67,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>650,000</u>	<u>217,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>300,000</u>	<u>100,000</u>
001 Travelling Allowance			250,000	300,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>350,000</u>	<u>117,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	350,000	117,000
A039 TOTAL GENERAL			<u>110,000</u>	<u>220,000</u>	<u>73,000</u>
A03901 Stationery				<u>80,000</u>	<u>27,000</u>
001 Stationery				80,000	27,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Printing and publication				10,000	3,000
A03905 Newspapers Periodicals and Books			25,000	5,000	2,000
A03942 Cost of Other Stores			<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
001 Cost of other Stores			25,000	25,000	8,000
A03970 Others			<u>50,000</u>	<u>100,000</u>	<u>33,000</u>
001 Others			50,000	100,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>	<u>60,000</u>	<u>20,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>	<u>60,000</u>	<u>20,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>	<u>60,000</u>	<u>20,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000	60,000	20,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SW4295 Suptt: Engineer Swat Irrigation Circle Swat					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>115,000</u>	<u>345,000</u>	<u>114,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Transport			100,000	100,000	33,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>30,000</u>	<u>10,000</u>
A13101 Machinery and Equipment				<u>30,000</u>	<u>10,000</u>
001 Machinery and Equipment				30,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			15,000	15,000	5,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>200,000</u>	<u>66,000</u>
A13301 Office Buildings				<u>100,000</u>	<u>33,000</u>
001 Office Buildings				100,000	33,000
A13302 Residential Buildings				<u>100,000</u>	<u>33,000</u>
001 Residential Buildings				100,000	33,000
Suptt: Engineer Swat Irrigation Circle Swat			15,707,000	15,336,800	5,728,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SW4296 Executive Engineer Swat Irrigation Division Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>70,471,500</u>	<u>79,102,300</u>	<u>24,803,000</u>
A011 TOTAL PAY	216	218	<u>32,672,500</u>	<u>46,624,000</u>	<u>13,358,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>2,929,000</u>	<u>4,764,000</u>	<u>1,209,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>2,913,000</u>	<u>4,748,000</u>	<u>1,204,000</u>
E041 Executive Engineer (BPS-18)	1	1	781,000		319,000
S135 Sub Divisional Officer (BPS-17)	4	4	1,142,000		478,000
A057 Assistant (BPS-16)	1	1	365,000		150,000
C082 Computer Operator (BPS-16)	1	1	247,000		102,000
D096 Divisional Accountant (BPS-16)	1	1	378,000		155,000
A01105 Qualification Pay			16,000	16,000	5,000
A011-2 TOTAL PAY OF OTHER STAFF	208	210	<u>29,743,500</u>	<u>41,860,000</u>	<u>12,149,000</u>
A01151 Total Basic Pay Other Staff	208	210	<u>29,624,500</u>	<u>41,741,000</u>	<u>12,097,000</u>
H021 Head Draftsman (BPS-14)	1	1	417,000		170,000
S035 Senior Clerk (BPS-14)	3	3	1,405,000		570,000
S136 Sub Engineer (BPS-12)	9	9	1,810,000		744,000
D105 Draftsman (BPS-11)	1	1	404,000		164,000
J013 Junior Clerk (BPS-11)	9	9	1,457,000		601,000
S136 Sub Engineer (BPS-11)	2	2	294,000		122,000
A006 Accounts Clerk (BPS-10)	2	2	2,070,000		832,000
P017 Patwari (BPS-09)		2			112,000
C006 Canal Inspector (BPS-07)	2	2	273,000		112,000
C012 Carpenter (BPS-07)	1	1	156,000		64,000
E019 Electrician (BPS-07)	3	3	391,000		161,000
G007 Guage Reader (BPS-07)	11	11	1,706,000		698,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
SW4296	Executive Engineer Swat Irrigation Division Swat						
M153	Masan Mistri	(BPS-07)	2	2	404,000		164,000
S161	Surveyor	(BPS-07)	1	1	128,000		53,000
T029	Tracer	(BPS-07)	2	2	260,000		107,000
D112	Driver	(BPS-06)	4	4	742,000		302,000
O014	Operator	(BPS-06)	22	22	2,838,000		1,164,000
P036	Pipe Fitter	(BPS-06)	1	1	156,000		64,000
P017	Patwari	(BPS-05)	2		273,000		
D006	Daftari	(BPS-04)	1	1	156,000		63,000
G026	Greaser	(BPS-04)	2	2	273,000		111,000
M021	Mate	(BPS-04)		9			237,000
R025	Regulation Beldar	(BPS-04)		2			143,000
B010	Barkandaz	(BPS-03)	4	4	436,000		178,000
B019	Beldar	(BPS-03)	75	77	8,897,500		3,627,000
C057	Chowkidar	(BPS-03)	24	24	2,662,000		1,087,000
C113	Chowkidar-Cum-Cook	(BPS-03)	1	1	208,000		84,000
D005	Dafadar	(BPS-03)	1	1	156,000		63,000
M010	Mali	(BPS-03)	2	2	221,000		90,000
M021	Mate	(BPS-03)	9		573,000		
N005	Naib Qasid	(BPS-03)	6	6	227,000		96,000
R025	Regulation Beldar	(BPS-03)	2		352,000		
S162	Sweeper	(BPS-03)	3	3	279,000		114,000
A01152	Personal pay				119,000	119,000	52,000
A012	TOTAL ALLOWANCES				37,799,000	32,478,300	11,445,000
A012-1	TOTAL REGULAR ALLOWANCES				37,449,000	27,891,000	11,322,000
A01202	House Rent Allowance				3,565,000	3,655,000	1,188,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SW4296 Executive Engineer Swat Irrigation Division Swat					
A01203 Conveyance Allowance			6,070,000	6,070,000	2,023,000
A01207 Washing Allowance			85,000	85,000	28,000
A01208 Dress Allowance			42,000	42,000	14,000
A0120D Integrated Allowance			7,340,000	25,000	2,447,000
A0120X Adhoc Allowance - 2010			7,466,000		
A01217 Medical Allowance			4,012,000	4,012,000	1,337,000
A0121Q Audit and Accounts Allowance			16,000	76,000	5,000
A0121T Adhoc Relief Allowance 2013			589,000	1,045,000	196,000
A0121Z Adhoc Relief Allowance-2014			400,000		133,000
A01226 Computer Allowance			9,000	9,000	3,000
A0122C Adhoc Relief Allowance - 2015			961,000	961,000	320,000
A0122M Adhoc Relief Allowance 2016			4,294,000	4,294,000	1,431,000
A0122N Special Conveyance Allowance to Disbalded Employees				360,000	
A0122Y Ad-hoc Relief Allowance 2017				4,657,000	1,330,000
A01233 Unattractive Area Allowance			<u>2,600,000</u>	<u>2,600,000</u>	<u>867,000</u>
001 Unattractive Area Allowance			2,600,000	2,600,000	867,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>350,000</u>	<u>4,587,300</u>	<u>123,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>366,300</u>	<u>18,000</u>
001 Medical Charges			50,000	366,300	18,000
A01278 Leave Salary			<u>300,000</u>	<u>4,221,000</u>	<u>105,000</u>
001 Leave Salary			300,000	4,221,000	105,000
A03 TOTAL OPERATING EXPENSES			<u>11,420,000</u>	<u>13,758,000</u>	<u>3,776,000</u>
A032 TOTAL COMMUNICATIONS			<u>95,000</u>	<u>130,000</u>	<u>43,000</u>
A03201 Postage and Telegraph			25,000	40,000	13,000
A03202 Telephone and Trunk Call			70,000	90,000	30,000
A033 TOTAL UTILITIES			<u>9,530,000</u>	<u>10,930,000</u>	<u>3,076,000</u>
A03301 Gas			130,000	130,000	43,000
A03303 Electricity			<u>9,000,000</u>	<u>9,000,000</u>	<u>3,000,000</u>
001 Electricity			9,000,000	9,000,000	3,000,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SW4296 Executive Engineer Swat Irrigation Division Swat					
A03304 Hot and Cold Weather Charges			400,000	1,800,000	33,000
A034 TOTAL OCCUPANCY COSTS				<u>348,000</u>	<u>116,000</u>
A03402 Rent for Office Building				348,000	116,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,050,000</u>	<u>1,550,000</u>	<u>267,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>600,000</u>	<u>100,000</u>
001 Travelling Allowance			300,000	600,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>900,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	900,000	150,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Conveyance Charges			50,000	50,000	17,000
A039 TOTAL GENERAL			<u>745,000</u>	<u>800,000</u>	<u>274,000</u>
A03901 Stationery			<u>45,000</u>	<u>80,000</u>	<u>27,000</u>
001 Stationery			45,000	80,000	27,000
A03902 Printing and Publication			<u>80,000</u>	<u>70,000</u>	<u>23,000</u>
001 Printing and publication				70,000	23,000
A03906 Uniforms and Protective Clothing			30,000		8,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>550,000</u>	<u>183,000</u>
001 Advertising and Publicity			500,000	550,000	183,000
A03942 Cost of Other Stores			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001 Cost of other Stores			40,000	40,000	13,000
A03970 Others			<u>50,000</u>	<u>60,000</u>	<u>20,000</u>
001 Others			50,000	60,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SW4296 Executive Engineer Swat Irrigation Division Swat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			500,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>688,000</u>	<u>146,000</u>
A130 TOTAL TRANSPORT			<u>130,000</u>	<u>400,000</u>	<u>50,000</u>
A13001 Transport			<u>130,000</u>	<u>400,000</u>	<u>50,000</u>
001 Transport			130,000	400,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>60,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>60,000</u>	<u>20,000</u>
001 Machinery and Equipment			30,000	60,000	20,000
A132 TOTAL FURNITURE AND FIXTURE				<u>30,000</u>	<u>10,000</u>
A13201 Furniture and Fixture				30,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>198,000</u>	<u>66,000</u>
A13301 Office Buildings				<u>99,000</u>	<u>33,000</u>
001 Office Buildings				99,000	33,000
A13302 Residential Buildings				<u>99,000</u>	<u>33,000</u>
001 Residential Buildings				99,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SW4296 Executive Engineer Swat Irrigation Division Swat					
Executive Engineer Swat Irrigation Division Swat			82,551,500	93,548,300	28,892,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SW4297 Special Revenue Irrigation Division Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,516,000</u>	<u>8,120,000</u>	<u>2,609,000</u>
A011 TOTAL PAY	14	14	<u>2,476,000</u>	<u>3,266,000</u>	<u>1,013,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>2,476,000</u>	<u>3,266,000</u>	<u>1,013,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>2,476,000</u>	<u>3,266,000</u>	<u>1,013,000</u>
Z001 Zilladar (BPS-15)	1	1	469,000		191,000
R330 Revenue Inspector (Abiana) (BPS-10)	1	1	158,000		65,000
V007 Vernacular Clerk (BPS-10)		1			90,000
P017 Patwari (BPS-09)		11			667,000
V007 Vernacular Clerk (BPS-08)	1		221,000		
P017 Patwari (BPS-07)	11		1,628,000		
A012 TOTAL ALLOWANCES			<u>5,040,000</u>	<u>4,854,000</u>	<u>1,596,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,620,000</u>	<u>4,254,000</u>	<u>1,449,000</u>
A01202 House Rent Allowance			368,000	368,000	123,000
A01203 Conveyance Allowance			547,000	547,000	182,000
A0120X Adhoc Allowance - 2010			575,000	5,000	
A01217 Medical Allowance			714,000	714,000	238,000
A0121T Adhoc Relief Allowance 2013			441,000	441,000	147,000
A0121Z Adhoc Relief Allowance-2014			114,000		38,000
A0122C Adhoc Relief Allowance - 2015			672,000	672,000	224,000
A0122M Adhoc Relief Allowance 2016			940,000	940,000	313,000
A0122Y Ad-hoc Relief Allowance 2017				318,000	101,000
A01233 Unattractive Area Allowance			<u>249,000</u>	<u>249,000</u>	<u>83,000</u>
001 Unattractive Area Allowance			249,000	249,000	83,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>420,000</u>	<u>600,000</u>	<u>147,000</u>
A01278 Leave Salary			<u>420,000</u>	<u>600,000</u>	<u>147,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SW4297 Special Revenue Irrigation Division Swat					
001 Leave Salary			420,000	600,000	147,000
A03 TOTAL OPERATING EXPENSES			<u>530,000</u>	<u>940,000</u>	<u>101,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			10,000	10,000	3,000
A033 TOTAL UTILITIES			<u>300,000</u>	<u>500,000</u>	<u>5,000</u>
A03304 Hot and Cold Weather Charges			300,000	500,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>250,000</u>	<u>33,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>250,000</u>	<u>33,000</u>
001 Travelling Allowance			100,000	250,000	33,000
A039 TOTAL GENERAL			<u>120,000</u>	<u>180,000</u>	<u>60,000</u>
A03901 Stationery			<u>40,000</u>	<u>60,000</u>	<u>20,000</u>
001 Stationery			40,000	60,000	20,000
A03902 Printing and Publication			<u>50,000</u>	<u>70,000</u>	<u>23,000</u>
001 Printing and publication			50,000	70,000	23,000
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>17,000</u>
001 Others			30,000	50,000	17,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	600,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>80,000</u>	<u>26,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SW4297 Special Revenue Irrigation Division Swat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>40,000</u>	<u>13,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>40,000</u>	<u>13,000</u>
001 Machinery and Equipment			20,000	40,000	13,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>40,000</u>	<u>13,000</u>
A13201 Furniture and Fixture			25,000	40,000	13,000
Special Revenue Irrigation Division Swat			8,591,000	9,740,000	2,936,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
AD4437 Dy, Director P & C Small Dams Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,691,730</u>	<u>2,739,000</u>
A011 TOTAL PAY		<u>16</u>		<u>687,070</u>	<u>1,346,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>6</u>		<u>359,770</u>	<u>752,000</u>
A01101 Total Basic Pay Of Officer		<u>6</u>		<u>343,670</u>	<u>752,000</u>
D028 Deputy Director (BPS-18)		1			153,000
A079 Assistant Director (BPS-17)		2			243,000
D201 Divisional Accounts Officer (BPS-17)		1			121,000
A057 Assistant (BPS-16)		1			76,000
C082 Computer Operator (BPS-16)		1			76,000
A01102 Personal pay				16,100	
A011-2 TOTAL PAY OF OTHER STAFF		<u>10</u>		<u>327,300</u>	<u>594,000</u>
A01151 Total Basic Pay Other Staff		<u>10</u>		<u>327,300</u>	<u>594,000</u>
S035 Senior Clerk (BPS-14)		1			61,000
S136 Sub Engineer (BPS-12)		4			213,000
D112 Driver (BPS-06)		3			127,000
C057 Chowkidar (BPS-03)		1			38,000
N005 Naib Qasid (BPS-03)		1			38,000
A012 TOTAL ALLOWANCES				<u>1,004,660</u>	<u>1,393,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>979,660</u>	<u>1,388,000</u>
A01202 House Rent Allowance				15,830	139,000
A01203 Conveyance Allowance				31,500	182,000
A01207 Washing Allowance				3,150	8,000
A0120D Integrated Allowance				6,300	2,000
A01217 Medical Allowance				200,000	166,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
AD4437 Dy, Director P & C Small Dams Abbottabad					
A0121T Adhoc Relief Allowance 2013				12,660	141,000
A01224 Entertainment Allowance					165,000
A0122C Adhoc Relief Allowance - 2015				10,220	93,000
A0122M Adhoc Relief Allowance 2016				300,000	226,000
A0122Y Ad-hoc Relief Allowance 2017				400,000	266,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>25,000</u>	<u>5,000</u>
A01274 Medical Charges				<u>25,000</u>	<u>5,000</u>
001 Medical Charges				25,000	5,000
A03 TOTAL OPERATING EXPENSES				<u>7,191,000</u>	<u>450,000</u>
A032 TOTAL COMMUNICATIONS				<u>70,000</u>	<u>24,000</u>
A03201 Postage and Telegraph				50,000	17,000
A03202 Telephone and Trunk Call				20,000	7,000
A033 TOTAL UTILITIES				<u>105,000</u>	<u>36,000</u>
A03301 Gas				5,000	2,000
A03303 Electricity				<u>50,000</u>	<u>17,000</u>
001 Electricity				50,000	17,000
A03304 Hot and Cold Weather Charges				50,000	17,000
A034 TOTAL OCCUPANCY COSTS				<u>6,000,000</u>	<u>150,000</u>
A03402 Rent for Office Building				6,000,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>850,000</u>	<u>184,000</u>
A03805 Travelling Allowance				<u>500,000</u>	<u>67,000</u>
001 Travelling Allowance				500,000	67,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>300,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				300,000	100,000
A03808 Conveyance Charges				<u>50,000</u>	<u>17,000</u>

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
AD4437 Dy, Director P & C Small Dams Abbottabad					
001 Conveyance Charges				50,000	17,000
A039 TOTAL GENERAL				<u>166,000</u>	<u>56,000</u>
A03901 Stationery				<u>50,000</u>	<u>17,000</u>
001 Stationery				50,000	17,000
A03902 Printing and Publication				<u>10,000</u>	<u>3,000</u>
001 Printing and publication				10,000	3,000
A03905 Newspapers Periodicals and Books				5,000	2,000
A03907 Advertising & Publicity				<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity				1,000	1,000
A03970 Others				<u>100,000</u>	<u>33,000</u>
001 Others				100,000	33,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>250,000</u>	<u>83,000</u>
A130 TOTAL TRANSPORT				<u>50,000</u>	<u>17,000</u>
A13001 Transport				<u>50,000</u>	<u>17,000</u>
001 Transport				50,000	17,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>100,000</u>	<u>33,000</u>
A13101 Machinery and Equipment				<u>100,000</u>	<u>33,000</u>
001 Machinery and Equipment				100,000	33,000
A132 TOTAL FURNITURE AND FIXTURE				<u>100,000</u>	<u>33,000</u>
A13201 Furniture and Fixture				100,000	33,000
Dy, Director P & C Small Dams Abbottabad				9,132,730	3,272,000

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IRRIGATION**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
CA4290 Special Revenue Irrigation Divi:Charsada					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,190,000</u>	<u>19,384,940</u>	<u>4,265,000</u>
A011 TOTAL PAY	59	59	<u>7,160,000</u>	<u>12,791,240</u>	<u>2,940,000</u>
A011-1 TOTAL PAY OF OFFICERS				<u>270,240</u>	
A01101 Total Basic Pay Of Officer				<u>270,240</u>	
A011-2 TOTAL PAY OF OTHER STAFF	59	59	<u>7,160,000</u>	<u>12,521,000</u>	<u>2,940,000</u>
A01151 Total Basic Pay Other Staff	59	59	<u>7,160,000</u>	<u>12,521,000</u>	<u>2,940,000</u>
Z001 Zilladar (BPS-15)		3			154,000
Z001 Zilladar (BPS-14)		3	365,000		
C082 Computer Operator (BPS-12)	1	1	169,000		70,000
R330 Revenue Inspector (Abiana) (BPS-10)	5	5	820,000		337,000
V007 Vernacular Clerk (BPS-10)		5			283,000
P017 Patwari (BPS-09)		29			1,377,000
V007 Vernacular Clerk (BPS-07)	5		690,000		
G052 Gauge Reader (BPS-05)	6	6	560,000		231,000
P017 Patwari (BPS-05)	29		3,359,000		
A046 Apprentice Patwarie (BPS-03)	2	2	208,000		85,000
C007 Candidate Zilladar (BPS-03)	1	1	286,000		115,000
D010 Dak Runner (BPS-03)	5	5	495,000		203,000
N005 Naib Qasid (BPS-03)	2	2	208,000		85,000
A012 TOTAL ALLOWANCES			<u>4,030,000</u>	<u>6,593,700</u>	<u>1,325,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,677,000</u>	<u>6,240,700</u>	<u>1,201,000</u>
A01202 House Rent Allowance			417,000	732,700	139,000
A01203 Conveyance Allowance			821,000	1,474,000	274,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
CA4290 Special Revenue Irrigation Divi:Charsada					
A0120D Integrated Allowance			16,000	5,400	5,000
A0120X Adhoc Allowance - 2010			956,000		
A01217 Medical Allowance			554,000	972,000	185,000
A0121T Adhoc Relief Allowance 2013			180,000	292,000	60,000
A01226 Computer Allowance			11,000	18,000	4,000
A0122C Adhoc Relief Allowance - 2015			121,000	213,000	40,000
A0122M Adhoc Relief Allowance 2016			601,000	1,263,400	200,000
A0122Y Ad-hoc Relief Allowance 2017				1,270,200	294,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>353,000</u>	<u>353,000</u>	<u>124,000</u>
A01274 Medical Charges			<u>53,000</u>	<u>53,000</u>	<u>19,000</u>
001 Medical Charges			53,000	53,000	19,000
A01278 Leave Salary			<u>300,000</u>	<u>300,000</u>	<u>105,000</u>
001 Leave Salary			300,000	300,000	105,000
A03 TOTAL OPERATING EXPENSES			<u>105,000</u>	<u>105,000</u>	<u>35,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			5,000	5,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001 Travelling Allowance			40,000	40,000	13,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001 Stationery			40,000	40,000	13,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Printing and publication			20,000	20,000	7,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
CA4290 Special Revenue Irrigation Divi:Charsada					
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		
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		
Special Revenue Irrigation Divi:Charsada			11,595,000	19,489,940	4,300,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MR5591 Dy, Director P & C small dams mardan District Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,599,800</u>	<u>5,463,000</u>
A011 TOTAL PAY		15		<u>3,441,700</u>	<u>2,227,000</u>
A011-1 TOTAL PAY OF OFFICERS		5		<u>2,007,300</u>	<u>1,338,000</u>
A01101 Total Basic Pay Of Officer		5		<u>2,007,300</u>	<u>1,338,000</u>
D028 Deputy Director (BPS-18)		1			153,000
A079 Assistant Director (BPS-17)		1			243,000
D201 Divisional Accounts Officer (BPS-17)		1			121,000
A057 Assistant (BPS-16)		1			76,000
C082 Computer Operator (BPS-16)		1			76,000
A011-2 TOTAL PAY OF OTHER STAFF		10		<u>1,434,400</u>	<u>889,000</u>
A01151 Total Basic Pay Other Staff		10		<u>1,434,400</u>	<u>889,000</u>
S035 Senior Clerk (BPS-14)		1			61,000
S136 Sub Engineer (BPS-12)		4			213,000
D112 Driver (BPS-06)		3			127,000
C057 Chowkidar (BPS-03)		1			38,000
N005 Naib Qasid (BPS-03)		1			38,000
A012 TOTAL ALLOWANCES				<u>3,158,100</u>	<u>3,236,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>3,158,100</u>	<u>3,236,000</u>
A01202 House Rent Allowance				406,600	142,000
A01203 Conveyance Allowance				545,100	1,665,000
A0120D Integrated Allowance				3,600	2,000
A01217 Medical Allowance				495,800	307,000
A0121T Adhoc Relief Allowance 2013				271,900	90,000
A01224 Entertainment Allowance					165,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MR5591 Dy, Director P & C small dams mardan District Mardan					
A0122C Adhoc Relief Allowance - 2015				270,500	90,000
A0122M Adhoc RelEIF Allowance 2016				668,800	435,000
A0122Y Ad-hoc Relief Allowance 2017				495,800	340,000
A03 TOTAL OPERATING EXPENSES				<u>740,000</u>	<u>135,000</u>
A032 TOTAL COMMUNICATIONS				<u>30,000</u>	<u>10,000</u>
A03201 Postage and Telegraph				10,000	3,000
A03202 Telephone and Trunk Call				20,000	7,000
A033 TOTAL UTILITIES				<u>100,000</u>	<u>34,000</u>
A03301 Gas				30,000	10,000
A03303 Electricity				<u>50,000</u>	<u>17,000</u>
001 Electricity				50,000	17,000
A03304 Hot and Cold Weather Charges				20,000	7,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>410,000</u>	<u>61,000</u>
A03805 Travelling Allowance				<u>200,000</u>	<u>25,000</u>
001 Travelling Allowance				200,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>200,000</u>	<u>33,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				200,000	33,000
A03808 Conveyance Charges				<u>10,000</u>	<u>3,000</u>
001 Conveyance Charges				10,000	3,000
A039 TOTAL GENERAL				<u>200,000</u>	<u>30,000</u>
A03901 Stationery				<u>100,000</u>	<u>17,000</u>
001 Stationery				100,000	17,000
A03970 Others				<u>100,000</u>	<u>13,000</u>
001 Others				100,000	13,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MR5591 Dy, Director P & C small dams mardan District Mardan					
A09 TOTAL PHYSICAL ASSETS				<u>300,000</u>	<u>23,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>300,000</u>	<u>23,000</u>
A09701 Furniture and fixtures				<u>300,000</u>	<u>23,000</u>
001 Furniture & Fixture				300,000	23,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>140,000</u>	<u>33,000</u>
A130 TOTAL TRANSPORT				<u>100,000</u>	<u>20,000</u>
A13001 Transport				<u>100,000</u>	<u>20,000</u>
001 Transport				100,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>40,000</u>	<u>13,000</u>
A13101 Machinery and Equipment				<u>40,000</u>	<u>13,000</u>
001 Machinery and Equipment				40,000	13,000
Dy, Director P & C small dams mardan District Mardan				7,779,800	5,654,000

**NC21029 (024)
IRRIGATION**

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042202 IRRIGATION DAMS					
AD4311 Executive Engineer Hazara Irrigation Division Abbottabad (R&M of Dam Un-Productive)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,500,000</u>	<u>2,500,000</u>	<u>833,000</u>
A134 TOTAL IRRIGATION WORKS			<u>2,500,000</u>	<u>2,500,000</u>	<u>833,000</u>
A13401 Main canal			<u>2,500,000</u>	<u>2,500,000</u>	<u>833,000</u>
001 Main Canal			2,500,000	2,500,000	833,000
Executive Engineer Hazara Irrigation Division Abbottabad (R&M of Dam Un-Productive)			2,500,000	2,500,000	833,000

**NC21029 (024)
IRRIGATION**

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042202 IRRIGATION DAMS					
DI4390 XEN Irrigation Division (R&M) D.I.Khan					
A13 TOTAL REPAIRS AND MAINTENANCE				<u>13,675,000</u>	<u>667,000</u>
A134 TOTAL IRRIGATION WORKS				<u>13,675,000</u>	<u>667,000</u>
A13401 Main canal				<u>13,675,000</u>	<u>667,000</u>
001 Main Canal				13,675,000	667,000
XEN Irrigation Division (R&M) D.I.Khan				13,675,000	667,000

**NC21029 (024)
IRRIGATION**

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042202	IRRIGATION DAMS				
KT4372	Executive Engineer Kohat Irrigation Division Kohat (R&M of Dam (Productive)/Un Productive				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000,000</u>	<u>10,000,000</u>	<u>3,333,000</u>
A134	TOTAL IRRIGATION WORKS		<u>10,000,000</u>	<u>10,000,000</u>	<u>3,333,000</u>
A13401	Main canal		<u>10,000,000</u>	<u>10,000,000</u>	<u>3,333,000</u>
001	Main Canal		10,000,000	10,000,000	3,333,000
Executive Engineer Kohat Irrigation Division Kohat (R&M of Dam (Productive)/Un Productive			10,000,000	10,000,000	3,333,000

**NC21029 (024)
IRRIGATION**

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042202 IRRIGATION DAMS					
SU4321 XEN Swabi Irrigation Division-II (R&M Canal)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>18,947,000</u>	<u>18,947,000</u>	<u>6,316,000</u>
A134 TOTAL IRRIGATION WORKS			<u>18,947,000</u>	<u>18,947,000</u>	<u>6,316,000</u>
A13401 Main canal			<u>18,947,000</u>	<u>18,947,000</u>	<u>6,316,000</u>
001 Main Canal			18,947,000	18,947,000	6,316,000
XEN Swabi Irrigation Division-II (R&M Canal)			18,947,000	18,947,000	6,316,000

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IRRIGATION**

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
AD4312	Executive Engineer Hazara Irrigation Division Abbottabad (R&M of Canals Un-Productive)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000,000</u>	<u>10,000,000</u>	<u>3,333,000</u>
A134	TOTAL IRRIGATION WORKS		<u>10,000,000</u>	<u>10,000,000</u>	<u>3,333,000</u>
A13401	Main canal		<u>10,000,000</u>	<u>10,000,000</u>	<u>3,333,000</u>
001	Main Canal		10,000,000	10,000,000	3,333,000
Executive Engineer Hazara Irrigation Division Abbottabad (R&M of Canals Un-Productive)			10,000,000	10,000,000	3,333,000

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IRRIGATION**

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
BU4374	Executive Engineer Marwat Canal Irrigation Division Bannu (R&M of Canals Un-Productive)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000,000</u>	<u>10,000,000</u>	<u>3,333,000</u>
A134	TOTAL IRRIGATION WORKS		<u>10,000,000</u>	<u>10,000,000</u>	<u>3,333,000</u>
A13401	Main canal		<u>10,000,000</u>	<u>10,000,000</u>	<u>3,333,000</u>
001	Main Canal		10,000,000	10,000,000	3,333,000
Executive Engineer Marwat Canal Irrigation Division Bannu (R&M of Canals Un-Productive)			10,000,000	10,000,000	3,333,000

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IRRIGATION**

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
BU4377	Executive Engineer Bannu Canal Irrigation Division Bannu (R&M of Canals (Un-Productive)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000,000</u>	<u>10,000,000</u>	<u>3,333,000</u>
A134	TOTAL IRRIGATION WORKS		<u>10,000,000</u>	<u>10,000,000</u>	<u>3,333,000</u>
A13401	Main canal		<u>10,000,000</u>	<u>10,000,000</u>	<u>3,333,000</u>
001	Main Canal		10,000,000	10,000,000	3,333,000
Executive Engineer Bannu Canal Irrigation Division Bannu (R&M of Canals (Un-Productive)			10,000,000	10,000,000	3,333,000

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IRRIGATION**

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
CA4278	Executive Engineer Warsak Division Charsadda (R&M of Canals -Unproductive)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>15,500,000</u>	<u>15,500,000</u>	<u>5,167,000</u>
A134	TOTAL IRRIGATION WORKS		<u>15,500,000</u>	<u>15,500,000</u>	<u>5,167,000</u>
A13401	Main canal		<u>15,500,000</u>	<u>15,500,000</u>	<u>5,167,000</u>
001	Main Canal		15,500,000	15,500,000	5,167,000
Executive Engineer Warsak Division Charsadda (R&M of Canals -Unproductive)			15,500,000	15,500,000	5,167,000

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IRRIGATION**

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
CL4158	Executive Engineer Chitral Irrigation Division Chitral (R&M of Canals Un-Productive)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>7,000,000</u>	<u>7,000,000</u>	<u>2,333,000</u>
A134	TOTAL IRRIGATION WORKS		<u>7,000,000</u>	<u>7,000,000</u>	<u>2,333,000</u>
A13401	Main canal		<u>7,000,000</u>	<u>7,000,000</u>	<u>2,333,000</u>
001	Main Canal		7,000,000	7,000,000	2,333,000
Executive Engineer Chitral Irrigation Division Chitral (R&M of Canals Un-Productive)			7,000,000	7,000,000	2,333,000

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
DA4304 XEN Dir Irrigation Division Dir Lower Canal U/P					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,000,000</u>	<u>12,000,000</u>	<u>4,000,000</u>
A134 TOTAL IRRIGATION WORKS			<u>12,000,000</u>	<u>12,000,000</u>	<u>4,000,000</u>
A13401 Main canal			<u>12,000,000</u>	<u>12,000,000</u>	<u>4,000,000</u>
001 Main Canal			12,000,000	12,000,000	4,000,000
XEN Dir Irrigation Division Dir Lower Canal U/P			12,000,000	12,000,000	4,000,000

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IRRIGATION**

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
DI4313	Executive Engineer C.R.B.C Irrigation Division D.I.Khan (R&M of Canals Un-Productive)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>18,000,000</u>	<u>18,000,000</u>	<u>6,000,000</u>
A134	TOTAL IRRIGATION WORKS		<u>18,000,000</u>	<u>18,000,000</u>	<u>6,000,000</u>
A13401	Main canal		<u>18,000,000</u>	<u>18,000,000</u>	<u>6,000,000</u>
001	Main Canal		18,000,000	18,000,000	6,000,000
Executive Engineer C.R.B.C Irrigation Division D.I.Khan (R&M of Canals Un-Productive)			18,000,000	18,000,000	6,000,000

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IRRIGATION**

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
DI4335 Executive Engineer Paharpur Irrigation Division D I .Khan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,000,000</u>	<u>16,000,000</u>	<u>5,333,000</u>
A134 TOTAL IRRIGATION WORKS			<u>16,000,000</u>	<u>16,000,000</u>	<u>5,333,000</u>
A13401 Main canal			<u>16,000,000</u>	<u>16,000,000</u>	<u>5,333,000</u>
001 Main Canal			16,000,000	16,000,000	5,333,000
Executive Engineer Paharpur Irrigation Division D I .Khan			16,000,000	16,000,000	5,333,000

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IRRIGATION**

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
KT4373 Executive Engineer Kohat Irrigation					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000,000</u>	<u>10,000,000</u>	<u>3,333,000</u>
A134 TOTAL IRRIGATION WORKS			<u>10,000,000</u>	<u>10,000,000</u>	<u>3,333,000</u>
A13401 Main canal			<u>10,000,000</u>	<u>10,000,000</u>	<u>3,333,000</u>
001 Main Canal			10,000,000	10,000,000	3,333,000
Executive Engineer Kohat Irrigation			10,000,000	10,000,000	3,333,000

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IRRIGATION**

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
MD4222	Executive Engineer Malakand Irrigation Division Malakand (R&M of Canals (Productive/ Un-Productive)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,500,000</u>	<u>20,500,000</u>	<u>6,833,000</u>
A134	TOTAL IRRIGATION WORKS		<u>20,500,000</u>	<u>20,500,000</u>	<u>6,833,000</u>
A13401	Main canal		<u>20,500,000</u>	<u>20,500,000</u>	<u>6,833,000</u>
001	Main Canal		20,500,000	20,500,000	6,833,000
Executive Engineer Malakand Irrigation Division Malakand (R&M of Canals (Productive/ Un-Productive)			20,500,000	20,500,000	6,833,000

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IRRIGATION**

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
MR4373 Executive Engineer Mardan Irrigation Division Mardan (R&M of Canals -Productive)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000,000</u>	<u>15,000,000</u>	<u>5,000,000</u>
A134 TOTAL IRRIGATION WORKS			<u>15,000,000</u>	<u>15,000,000</u>	<u>5,000,000</u>
A13401 Main canal			<u>15,000,000</u>	<u>15,000,000</u>	<u>5,000,000</u>
001 Main Canal			15,000,000	15,000,000	5,000,000
Executive Engineer Mardan Irrigation Division Mardan (R&M of Canals -Productive)			15,000,000	15,000,000	5,000,000

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IRRIGATION**

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
PR4866	Executive Engineer Peshawar Canal Division Peshawar (R&M of Canals - Productive)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>56,000,000</u>	<u>56,000,000</u>	<u>18,667,000</u>
A134	TOTAL IRRIGATION WORKS		<u>56,000,000</u>	<u>56,000,000</u>	<u>18,667,000</u>
A13401	Main canal		<u>56,000,000</u>	<u>56,000,000</u>	<u>18,667,000</u>
001	Main Canal		56,000,000	56,000,000	18,667,000
Executive Engineer Peshawar Canal Division Peshawar (R&M of Canals - Productive)			56,000,000	56,000,000	18,667,000

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IRRIGATION**

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
PR4869	Executive Engineer Warsak Canal Division Peshawar (R&M of Canals - Unproductive)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>35,000,000</u>	<u>35,000,000</u>	<u>11,667,000</u>
A134	TOTAL IRRIGATION WORKS		<u>35,000,000</u>	<u>35,000,000</u>	<u>11,667,000</u>
A13401	Main canal		<u>35,000,000</u>	<u>35,000,000</u>	<u>11,667,000</u>
001	Main Canal		35,000,000	35,000,000	11,667,000
Executive Engineer Warsak Canal Division Peshawar (R&M of Canals - Unproductive)			35,000,000	35,000,000	11,667,000

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IRRIGATION**

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
SU4250	Executive Engineer Swabi Irrigation Division Swabi (R&M of Canals -Productive)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>18,280,000</u>	<u>18,280,000</u>	<u>6,093,000</u>
A134	TOTAL IRRIGATION WORKS		<u>18,280,000</u>	<u>18,280,000</u>	<u>6,093,000</u>
A13401	Main canal		<u>18,280,000</u>	<u>18,280,000</u>	<u>6,093,000</u>
001	Main Canal		18,280,000	18,280,000	6,093,000
Executive Engineer Swabi Irrigation Division Swabi (R&M of Canals -Productive)			18,280,000	18,280,000	6,093,000

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IRRIGATION**

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
SW4434	Executive Engineer Swat Irrigation Division Swat (R&M of Canals (Un-Productive)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,360,000</u>	<u>6,360,000</u>	<u>2,120,000</u>
A134	TOTAL IRRIGATION WORKS		<u>6,360,000</u>	<u>6,360,000</u>	<u>2,120,000</u>
A13401	Main canal		<u>6,360,000</u>	<u>6,360,000</u>	<u>2,120,000</u>
001	Main Canal		6,360,000	6,360,000	2,120,000
Executive Engineer Swat Irrigation Division Swat (R&M of Canals (Un-Productive)			6,360,000	6,360,000	2,120,000

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IRRIGATION**

042204 TUBEWELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042204 TUBEWELLS					
AD4313 Executive Engineer Hazara Irrigation Division Abbottabad (R&M of T/Wells Un-Productive)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,000,000</u>	<u>4,000,000</u>	<u>1,333,000</u>
A134 TOTAL IRRIGATION WORKS			<u>4,000,000</u>	<u>4,000,000</u>	<u>1,333,000</u>
A13470 Others			<u>4,000,000</u>	<u>4,000,000</u>	<u>1,333,000</u>
001 Other			4,000,000	4,000,000	1,333,000
Executive Engineer Hazara Irrigation Division Abbottabad (R&M of T/Wells Un-Productive)			4,000,000	4,000,000	1,333,000

**NC21029 (024)
IRRIGATION**

042204 TUBEWELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042204 TUBEWELLS					
BU4378 Executive Engineer Bannu Canal Irrigation Division Bannu (R&M of T/Wells Un-Productive)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,000,000</u>	<u>4,000,000</u>	<u>1,333,000</u>
A134 TOTAL IRRIGATION WORKS			<u>4,000,000</u>	<u>4,000,000</u>	<u>1,333,000</u>
A13470 Others			<u>4,000,000</u>	<u>4,000,000</u>	<u>1,333,000</u>
001 Other			4,000,000	4,000,000	1,333,000
Executive Engineer Bannu Canal Irrigation Division Bannu (R&M of T/Wells Un-Productive)			4,000,000	4,000,000	1,333,000

**NC21029 (024)
IRRIGATION**

042204 TUBEWELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042204 TUBEWELLS					
DA4305 XEN Irrigation Division Dir Lower T/Well					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,700,000</u>	<u>1,700,000</u>	<u>567,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,700,000</u>	<u>1,700,000</u>	<u>567,000</u>
A13470 Others			<u>1,700,000</u>	<u>1,700,000</u>	<u>567,000</u>
001 Other			1,700,000	1,700,000	567,000
XEN Irrigation Division Dir Lower T/Well			1,700,000	1,700,000	567,000

**NC21029 (024)
IRRIGATION**

042204 TUBEWELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042204	TUBEWELLS				
DI4314	Executive Engineer Paharpur Irrigation Division D.I.Khan (R&M of T/Wells Un-Productive)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,000,000</u>	<u>2,000,000</u>	<u>667,000</u>
A134	TOTAL IRRIGATION WORKS		<u>2,000,000</u>	<u>2,000,000</u>	<u>667,000</u>
A13470	Others		<u>2,000,000</u>	<u>2,000,000</u>	<u>667,000</u>
001	Other		2,000,000	2,000,000	667,000
Executive Engineer Paharpur Irrigation Division D.I.Khan (R&M of T/Wells Un-Productive)			2,000,000	2,000,000	667,000

**NC21029 (024)
IRRIGATION**

042204 TUBEWELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042204	TUBEWELLS				
KT4374	Executive Engineer Kohat Irrigation Division Kohat (R&M of T/Wells Un-Productive)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000,000</u>	<u>1,000,000</u>	<u>333,000</u>
A134	TOTAL IRRIGATION WORKS		<u>1,000,000</u>	<u>1,000,000</u>	<u>333,000</u>
A13470	Others		<u>1,000,000</u>	<u>1,000,000</u>	<u>333,000</u>
001	Other		1,000,000	1,000,000	333,000
Executive Engineer Kohat Irrigation Division Kohat (R&M of T/Wells Un-Productive)			1,000,000	1,000,000	333,000

**NC21029 (024)
IRRIGATION**

042204 TUBEWELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042204	TUBEWELLS				
MD4223	Executive Engineer Malakand Irrigation Division Malakand (R&M of T/Wells Un-Productive)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
A134	TOTAL IRRIGATION WORKS		<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
A13470	Others		<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
001	Other		500,000	500,000	167,000
Executive Engineer Malakand Irrigation Division Malakand (R&M of T/Wells Un-Productive)			500,000	500,000	167,000

**NC21029 (024)
IRRIGATION**

042204 TUBEWELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042204	TUBEWELLS				
PR4871	Executive Engineer T/Wells Irrigation Division Peshawar (R&M of T/Wells (Un-Productive)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>18,000,000</u>	<u>18,000,000</u>	<u>6,000,000</u>
A134	TOTAL IRRIGATION WORKS		<u>18,000,000</u>	<u>18,000,000</u>	<u>6,000,000</u>
A13470	Others		<u>18,000,000</u>	<u>18,000,000</u>	<u>6,000,000</u>
001	Other		18,000,000	18,000,000	6,000,000
Executive Engineer T/Wells Irrigation Division Peshawar (R&M of T/Wells (Un-Productive)			18,000,000	18,000,000	6,000,000

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IRRIGATION**

042204 TUBEWELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042204	TUBEWELLS				
SU4251	Executive Engineer Swabi Irrigation Division Swabi (R&M of T/Wells Un-Productive)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>720,000</u>	<u>720,000</u>	<u>240,000</u>
A134	TOTAL IRRIGATION WORKS		<u>720,000</u>	<u>720,000</u>	<u>240,000</u>
A13470	Others		<u>720,000</u>	<u>720,000</u>	<u>240,000</u>
001	Other		720,000	720,000	240,000
Executive Engineer Swabi Irrigation Division Swabi (R&M of T/Wells Un-Productive)			720,000	720,000	240,000

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IRRIGATION**

042204 TUBEWELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042204 TUBEWELLS					
SU4322 XEN Swabi Irrigation Division-II T/Wells					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,038,000</u>	<u>1,038,000</u>	<u>346,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,038,000</u>	<u>1,038,000</u>	<u>346,000</u>
A13470 Others			<u>1,038,000</u>	<u>1,038,000</u>	<u>346,000</u>
001 Other			1,038,000	1,038,000	346,000
XEN Swabi Irrigation Division-II T/Wells			1,038,000	1,038,000	346,000

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IRRIGATION**

042204 TUBEWELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042204	TUBEWELLS				
SW4435	Executive Engineer Swat Irrigation Division Swat (R&M of T/Wells Un-Productive)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,500,000</u>	<u>1,500,000</u>	<u>500,000</u>
A134	TOTAL IRRIGATION WORKS		<u>1,500,000</u>	<u>1,500,000</u>	<u>500,000</u>
A13470	Others		<u>1,500,000</u>	<u>1,500,000</u>	<u>500,000</u>
001	Other		1,500,000	1,500,000	500,000
Executive Engineer Swat Irrigation Division Swat (R&M of T/Wells Un-Productive)			1,500,000	1,500,000	500,000

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IRRIGATION**

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042205	EQUIPMENT MACHINERY WORKSHOPS				
PR4800	Executive Engineer Mechanical Irrigation Division Peshawar (Tools & Plants)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,000,000</u>	<u>6,000,000</u>	<u>2,000,000</u>
A134	TOTAL IRRIGATION WORKS		<u>6,000,000</u>	<u>6,000,000</u>	<u>2,000,000</u>
A13470	Others		<u>6,000,000</u>	<u>6,000,000</u>	<u>2,000,000</u>
001	Other		6,000,000	6,000,000	2,000,000
	Executive Engineer Mechanical Irrigation Division Peshawar (Tools & Plants)		6,000,000	6,000,000	2,000,000

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IRRIGATION**

042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042250 OTHERS					
AD4315 Executive Engineer Hazara Irrigation Division Abbottabad (Others Irrigation / L.I.S)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>900,000</u>	<u>900,000</u>	<u>300,000</u>
A134 TOTAL IRRIGATION WORKS			<u>900,000</u>	<u>900,000</u>	<u>300,000</u>
A13402 Feeder canal			<u>900,000</u>	<u>900,000</u>	<u>300,000</u>
001 Feeder Canal			900,000	900,000	300,000
Executive Engineer Hazara Irrigation Division Abbottabad (Others Irrigation / L.I.S)			900,000	900,000	300,000

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IRRIGATION**

042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042250 OTHERS					
BU4376 Executive Engineer Marwat Irrigation Division Bannu (Others Irrigation / L.I.S)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000,000</u>	<u>2,000,000</u>	<u>667,000</u>
A134 TOTAL IRRIGATION WORKS			<u>2,000,000</u>	<u>2,000,000</u>	<u>667,000</u>
A13402 Feeder canal			<u>2,000,000</u>	<u>2,000,000</u>	<u>667,000</u>
001 Feeder Canal			2,000,000	2,000,000	667,000
Executive Engineer Marwat Irrigation Division Bannu (Others Irrigation / L.I.S)			2,000,000	2,000,000	667,000

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IRRIGATION**

042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042250 OTHERS					
CA4279 Executive Engineer Hydrology Irrigation Division Charsadda (Others Irrigation / L.I.S)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,000,000</u>	<u>5,000,000</u>	<u>1,667,000</u>
A134 TOTAL IRRIGATION WORKS			<u>5,000,000</u>	<u>5,000,000</u>	<u>1,667,000</u>
A13402 Feeder canal			<u>5,000,000</u>	<u>5,000,000</u>	<u>1,667,000</u>
001 Feeder Canal			5,000,000	5,000,000	1,667,000
Executive Engineer Hydrology Irrigation Division Charsadda (Others Irrigation / L.I.S)			5,000,000	5,000,000	1,667,000

**NC21029 (024)
IRRIGATION**

042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
				Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042250	OTHERS				
KT4376	Executive Engineer Kohat Irrigation Division Kohat (Others Irrigation / L.I.S)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000,000</u>	<u>1,000,000</u>	<u>333,000</u>
A134	TOTAL IRRIGATION WORKS		<u>1,000,000</u>	<u>1,000,000</u>	<u>333,000</u>
A13402	Feeder canal		<u>1,000,000</u>	<u>1,000,000</u>	<u>333,000</u>
001	Feeder Canal		1,000,000	1,000,000	333,000
Executive Engineer Kohat Irrigation Division Kohat (Others Irrigation / L.I.S)			1,000,000	1,000,000	333,000

**NC21029 (024)
IRRIGATION**

042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042250 OTHERS					
MD4225 Executive Engineer Malakand Irrigation Division Malakand (Others Irrigation / L.I.S)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>7,000,000</u>	<u>7,000,000</u>	<u>2,333,000</u>
A134 TOTAL IRRIGATION WORKS			<u>7,000,000</u>	<u>7,000,000</u>	<u>2,333,000</u>
A13402 Feeder canal			<u>7,000,000</u>	<u>7,000,000</u>	<u>2,333,000</u>
001 Feeder Canal			7,000,000	7,000,000	2,333,000
Executive Engineer Malakand Irrigation Division Malakand (Others Irrigation / L.I.S)			7,000,000	7,000,000	2,333,000

**NC21029 (024)
IRRIGATION**

042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042250 OTHERS					
MR4375 Executive Engineer Mardan Irrigation Division Mardant (Others Irrigation / L.I.S)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,710,000</u>	<u>4,710,000</u>	<u>1,570,000</u>
A134 TOTAL IRRIGATION WORKS			<u>4,710,000</u>	<u>4,710,000</u>	<u>1,570,000</u>
A13402 Feeder canal			<u>4,710,000</u>	<u>4,710,000</u>	<u>1,570,000</u>
001 Feeder Canal			4,710,000	4,710,000	1,570,000
Executive Engineer Mardan Irrigation Division Mardant (Others Irrigation / L.I.S)			4,710,000	4,710,000	1,570,000

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IRRIGATION**

042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042250 OTHERS					
PR4868 Executive Engineer Peshawar Canal Division Peshawar (Others Irr:/ L.I.S)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000,000</u>	<u>1,000,000</u>	<u>333,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000,000</u>	<u>1,000,000</u>	<u>333,000</u>
A13402 Feeder canal			<u>1,000,000</u>	<u>1,000,000</u>	<u>333,000</u>
001 Feeder Canal			1,000,000	1,000,000	333,000
Executive Engineer Peshawar Canal Division Peshawar (Others Irr:/ L.I.S)			1,000,000	1,000,000	333,000

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IRRIGATION**

042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042250 OTHERS					
PR4872 Executive Engineer Hydrology Irrigation Division Peshawar (Others Irrigation / L.I.S)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>358,000</u>
A012 TOTAL ALLOWANCES					<u>358,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>358,000</u>
A01217 Medical Allowance					358,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000,000</u>	<u>1,000,000</u>	<u>333,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000,000</u>	<u>1,000,000</u>	<u>333,000</u>
A13402 Feeder canal			<u>1,000,000</u>	<u>1,000,000</u>	<u>333,000</u>
001 Feeder Canal			1,000,000	1,000,000	333,000
Executive Engineer Hydrology Irrigation Division Peshawar (Others Irrigation / L.I.S)			1,000,000	1,000,000	691,000

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IRRIGATION**

042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042250 OTHERS					
SU4253 Executive Engineer Swabi Irrigation Division Swabi (Others Irrigation / L.I.S)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000,000</u>	<u>1,000,000</u>	<u>333,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000,000</u>	<u>1,000,000</u>	<u>333,000</u>
A13402 Feeder canal			<u>1,000,000</u>	<u>1,000,000</u>	<u>333,000</u>
001 Feeder Canal			1,000,000	1,000,000	333,000
Executive Engineer Swabi Irrigation Division Swabi (Others Irrigation / L.I.S)			1,000,000	1,000,000	333,000

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IRRIGATION**

042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042250 OTHERS					
SU4320 XEN Swabi Irrigation Division-II (Others/LIS)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>313,000</u>
A011 TOTAL PAY		3			<u>117,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		3			<u>117,000</u>
A01151 Total Basic Pay Other Staff		3			<u>117,000</u>
O054 Operator-cum- Chowkidar (BPS-03)		3			117,000
A012 TOTAL ALLOWANCES					<u>196,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>196,000</u>
A01202 House Rent Allowance					50,000
A01203 Conveyance Allowance					67,000
A01217 Medical Allowance					33,000
A0121T Adhoc Relief Allowance 2013					3,000
A0121Z Adhoc Relief Allowance-2014					3,000
A0122M Adhoc Relief Allowance 2016					20,000
A0122Y Ad-hoc Relief Allowance 2017					20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>419,000</u>	<u>419,000</u>	<u>140,000</u>
A134 TOTAL IRRIGATION WORKS			<u>419,000</u>	<u>419,000</u>	<u>140,000</u>
A13402 Feeder canal			<u>419,000</u>	<u>419,000</u>	<u>140,000</u>
001 Feeder Canal			419,000	419,000	140,000
XEN Swabi Irrigation Division-II (Others/LIS)			419,000	419,000	453,000

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IRRIGATION**

042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042250 OTHERS					
SW4437 Executive Engineer Swat Irrigation Division Swat (Others Irrigation / L.I.S)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000,000</u>	<u>2,000,000</u>	<u>667,000</u>
A134 TOTAL IRRIGATION WORKS			<u>2,000,000</u>	<u>2,000,000</u>	<u>667,000</u>
A13402 Feeder canal			<u>2,000,000</u>	<u>2,000,000</u>	<u>667,000</u>
001 Feeder Canal			2,000,000	2,000,000	667,000
Executive Engineer Swat Irrigation Division Swat (Others Irrigation / L.I.S)			2,000,000	2,000,000	667,000

**NC21029 (024)
IRRIGATION**

043820 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0438 OTHERS					
043820 OTHERS					
PR4829 Others					
A03 TOTAL OPERATING EXPENSES			<u>100,000,000</u>	<u>100,000,000</u>	<u>33,333,000</u>
A033 TOTAL UTILITIES			<u>100,000,000</u>	<u>100,000,000</u>	<u>33,333,000</u>
A03303 Electricity			<u>100,000,000</u>	<u>100,000,000</u>	<u>33,333,000</u>
001 Electricity			100,000,000	100,000,000	33,333,000
Others			100,000,000	100,000,000	33,333,000

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IRRIGATION**

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
AD4314 Executive Engineer Hazara Irrigation Division Abbottabad (Flood & Drainage Control)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>7,600,000</u>	<u>7,600,000</u>	<u>2,533,000</u>
A134 TOTAL IRRIGATION WORKS			<u>7,600,000</u>	<u>7,600,000</u>	<u>2,533,000</u>
A13470 Others			<u>7,600,000</u>	<u>7,600,000</u>	<u>2,533,000</u>
001 Other			7,600,000	7,600,000	2,533,000
Executive Engineer Hazara Irrigation Division Abbottabad (Flood & Drainage Control)			7,600,000	7,600,000	2,533,000

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IRRIGATION**

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
BU4367 District Officer (RE) Collector Bannu					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,100,000</u>	<u>1,100,000</u>	<u>367,000</u>
A135 TOTAL EMBANKMENT AND DRAINAGE			<u>1,100,000</u>	<u>1,100,000</u>	<u>367,000</u>
A13503 Drainage			<u>1,100,000</u>	<u>1,100,000</u>	<u>367,000</u>
004 Road Kohi Scheme in Bannu.			1,100,000	1,100,000	367,000
District Officer (RE) Collector Bannu			1,100,000	1,100,000	367,000

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IRRIGATION**

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
BU4375 Executive Engineer Marwat Canal Irrigation Division Bannu (Flood & Drainage Control)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000,000</u>	<u>2,000,000</u>	<u>667,000</u>
A134 TOTAL IRRIGATION WORKS			<u>2,000,000</u>	<u>2,000,000</u>	<u>667,000</u>
A13470 Others			<u>2,000,000</u>	<u>2,000,000</u>	<u>667,000</u>
001 Other			2,000,000	2,000,000	667,000
Executive Engineer Marwat Canal Irrigation Division Bannu (Flood & Drainage Control)			2,000,000	2,000,000	667,000

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
BU4379 Executive Engineer Bannu Canal Irrigation Division Bannu (Flood & Drainage Control)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
A134 TOTAL IRRIGATION WORKS			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
A13470 Others			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
001 Other			3,000,000	3,000,000	1,000,000
Executive Engineer Bannu Canal Irrigation Division Bannu (Flood & Drainage Control)			3,000,000	3,000,000	1,000,000

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IRRIGATION**

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
CA4280 Executive Engineer Charsadda Canal Division Charsadda (Flood & Drainage Control)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000,000</u>	<u>10,000,000</u>	<u>3,333,000</u>
A134 TOTAL IRRIGATION WORKS			<u>10,000,000</u>	<u>10,000,000</u>	<u>3,333,000</u>
A13470 Others			<u>10,000,000</u>	<u>10,000,000</u>	<u>3,333,000</u>
001 Other			10,000,000	10,000,000	3,333,000
Executive Engineer Charsadda Canal Division Charsadda (Flood & Drainage Control)			10,000,000	10,000,000	3,333,000

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
				Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107105	FLOOD CONTROL				
CL4159	Executive Engineer Chitral Irrigation Division Chitral (Flood & Drainage Control)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>7,000,000</u>	<u>7,000,000</u>	<u>2,333,000</u>
A134	TOTAL IRRIGATION WORKS		<u>7,000,000</u>	<u>7,000,000</u>	<u>2,333,000</u>
A13470	Others		<u>7,000,000</u>	<u>7,000,000</u>	<u>2,333,000</u>
001	Other		7,000,000	7,000,000	2,333,000
Executive Engineer Chitral Irrigation Division Chitral (Flood & Drainage Control)			7,000,000	7,000,000	2,333,000

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
DA4306 XEN Dir Irrigation Division Dir Lower F&D Control					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,300,000</u>	<u>5,300,000</u>	<u>1,767,000</u>
A134 TOTAL IRRIGATION WORKS			<u>5,300,000</u>	<u>5,300,000</u>	<u>1,767,000</u>
A13470 Others			<u>5,300,000</u>	<u>5,300,000</u>	<u>1,767,000</u>
001 Other			5,300,000	5,300,000	1,767,000
XEN Dir Irrigation Division Dir Lower F&D Control			5,300,000	5,300,000	1,767,000

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IRRIGATION**

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
DI4270 District Officer (RE) Collector D.I.Khan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>14,700,000</u>	<u>14,700,000</u>	<u>4,900,000</u>
A135 TOTAL EMBANKMENT AND DRAINAGE			<u>14,700,000</u>	<u>14,700,000</u>	<u>4,900,000</u>
A13503 Drainage			<u>14,700,000</u>	<u>14,700,000</u>	<u>4,900,000</u>
001 Drainage.			14,700,000	14,700,000	4,900,000
District Officer (RE) Collector D.I.Khan			14,700,000	14,700,000	4,900,000

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IRRIGATION**

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
DI4315 Executive Engineer Irrigation Division D.I.Khan (FloodControl)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000,000</u>	<u>15,000,000</u>	<u>5,000,000</u>
A134 TOTAL IRRIGATION WORKS			<u>15,000,000</u>	<u>15,000,000</u>	<u>5,000,000</u>
A13470 Others			<u>15,000,000</u>	<u>15,000,000</u>	<u>5,000,000</u>
001 Other			15,000,000	15,000,000	5,000,000
Executive Engineer Irrigation Division D.I.Khan (FloodControl)			15,000,000	15,000,000	5,000,000

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
DI4393 XEN Gomal Zam Irrigation Division D.I.Khan.					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000,000</u>	<u>10,000,000</u>	<u>3,333,000</u>
A134 TOTAL IRRIGATION WORKS			<u>10,000,000</u>	<u>10,000,000</u>	<u>3,333,000</u>
A13470 Others			<u>10,000,000</u>	<u>10,000,000</u>	<u>3,333,000</u>
001 Other			10,000,000	10,000,000	3,333,000
XEN Gomal Zam Irrigation Division D.I.Khan.			10,000,000	10,000,000	3,333,000

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
KT4375 Executive Engineer Kohat Irrigation Division Kohat (Flood & Drainage Control)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,000,000</u>	<u>5,000,000</u>	<u>1,667,000</u>
A134 TOTAL IRRIGATION WORKS			<u>5,000,000</u>	<u>5,000,000</u>	<u>1,667,000</u>
A13470 Others			<u>5,000,000</u>	<u>5,000,000</u>	<u>1,667,000</u>
001 Other			5,000,000	5,000,000	1,667,000
Executive Engineer Kohat Irrigation Division Kohat (Flood & Drainage Control)			5,000,000	5,000,000	1,667,000

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
LK4151 District Officer (RE) Collector Lakki Marwat					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000,000</u>	<u>2,000,000</u>	<u>667,000</u>
A135 TOTAL EMBANKMENT AND DRAINAGE			<u>2,000,000</u>	<u>2,000,000</u>	<u>667,000</u>
A13503 Drainage			<u>2,000,000</u>	<u>2,000,000</u>	<u>667,000</u>
001 Drainage.			2,000,000	2,000,000	667,000
District Officer (RE) Collector Lakki Marwat			2,000,000	2,000,000	667,000

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
MD4224 Executive Engineer Malakand Irrigation Division Malakand (Flood & Drainage Control)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>18,000,000</u>	<u>18,000,000</u>	<u>6,000,000</u>
A134 TOTAL IRRIGATION WORKS			<u>18,000,000</u>	<u>18,000,000</u>	<u>6,000,000</u>
A13470 Others			<u>18,000,000</u>	<u>18,000,000</u>	<u>6,000,000</u>
001 Other			18,000,000	18,000,000	6,000,000
Executive Engineer Malakand Irrigation Division Malakand (Flood & Drainage Control)			18,000,000	18,000,000	6,000,000

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
MR4374 Executive Engineer Mardan Irrigation Division Mardan (Flood & Drainage Control)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>9,290,000</u>	<u>9,290,000</u>	<u>3,097,000</u>
A134 TOTAL IRRIGATION WORKS			<u>9,290,000</u>	<u>9,290,000</u>	<u>3,097,000</u>
A13470 Others			<u>9,290,000</u>	<u>9,290,000</u>	<u>3,097,000</u>
001 Other			9,290,000	9,290,000	3,097,000
Executive Engineer Mardan Irrigation Division Mardan (Flood & Drainage Control)			9,290,000	9,290,000	3,097,000

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107105	FLOOD CONTROL				
PR4867	Executive Engineer Peshawar Canal Division Peshawar (Flood & Drainage Control)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>18,000,000</u>	<u>18,000,000</u>	<u>6,000,000</u>
A134	TOTAL IRRIGATION WORKS		<u>18,000,000</u>	<u>18,000,000</u>	<u>6,000,000</u>
A13401	Main canal		<u>18,000,000</u>	<u>18,000,000</u>	<u>6,000,000</u>
001	Main Canal		18,000,000	18,000,000	6,000,000
Executive Engineer Peshawar Canal Division Peshawar (Flood & Drainage Control)			18,000,000	18,000,000	6,000,000

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
PR4870 Executive Engineer Warsak Canal Division Peshawar (Flood & Drainage Control - Unproductive)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,000,000</u>	<u>5,000,000</u>	<u>1,667,000</u>
A134 TOTAL IRRIGATION WORKS			<u>5,000,000</u>	<u>5,000,000</u>	<u>1,667,000</u>
A13470 Others			<u>5,000,000</u>	<u>5,000,000</u>	<u>1,667,000</u>
001 Other			5,000,000	5,000,000	1,667,000
Executive Engineer Warsak Canal Division Peshawar (Flood & Drainage Control - Unproductive)			5,000,000	5,000,000	1,667,000

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
SU4252 Executive Engineer Swabi Irrigation Division Swabi (Flood & Drainage Control)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,500,000</u>	<u>5,500,000</u>	<u>1,833,000</u>
A134 TOTAL IRRIGATION WORKS			<u>5,500,000</u>	<u>5,500,000</u>	<u>1,833,000</u>
A13470 Others			<u>5,500,000</u>	<u>5,500,000</u>	<u>1,833,000</u>
001 Other			5,500,000	5,500,000	1,833,000
Executive Engineer Swabi Irrigation Division Swabi (Flood & Drainage Control)			5,500,000	5,500,000	1,833,000

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
SU4323 XEN Swabi Irrigation Division-II F&DC					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,596,000</u>	<u>10,596,000</u>	<u>3,532,000</u>
A134 TOTAL IRRIGATION WORKS			<u>10,596,000</u>	<u>10,596,000</u>	<u>3,532,000</u>
A13470 Others			<u>10,596,000</u>	<u>10,596,000</u>	<u>3,532,000</u>
001 Other			10,596,000	10,596,000	3,532,000
XEN Swabi Irrigation Division-II F&DC			10,596,000	10,596,000	3,532,000

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
SW4436 Executive Engineer Swat Irrigation Division Swat (Flood & Drainage Control)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>7,140,000</u>	<u>7,140,000</u>	<u>2,380,000</u>
A134 TOTAL IRRIGATION WORKS			<u>7,140,000</u>	<u>7,140,000</u>	<u>2,380,000</u>
A13470 Others			<u>7,140,000</u>	<u>7,140,000</u>	<u>2,380,000</u>
001 Other			7,140,000	7,140,000	2,380,000
Executive Engineer Swat Irrigation Division Swat (Flood & Drainage Control)			7,140,000	7,140,000	2,380,000

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IRRIGATION**

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
TK4034 District Officer (RE) Collector Tank					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,700,000</u>	<u>3,700,000</u>	<u>1,233,000</u>
A135 TOTAL EMBANKMENT AND DRAINAGE			<u>3,700,000</u>	<u>3,700,000</u>	<u>1,233,000</u>
A13503 Drainage			<u>3,700,000</u>	<u>3,700,000</u>	<u>1,233,000</u>
001 Drainage.			3,700,000	3,700,000	1,233,000
District Officer (RE) Collector Tank			3,700,000	3,700,000	1,233,000