





DEMANDS FOR **GRANTS** 2024-25

CURRENT EXPENDITURE VOL-III (PART-F)

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FINANCE DEPARTMENT
GOVERNMENT OF KHYBER PAKHTUNKHWA

**DEMANDS FOR GRANTS
CURRENT EXPENDITURE
FOR 2024-25**

VOL-III (PART-F)

**GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT**

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**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2023-24	REVISED ESTIMATES 2023-24	POSTS 2024-25	BUDGET ESTIMATES 2024-25		
					SALARY	NON SALARY	TOTAL
1	PROVINCIAL ASSEMBLY	2,115,224,000	2,115,224,000	713	2,370,685,000	635,405,000	3,006,090,000
2	GENERAL ADMINISTRATION	6,257,396,000	6,257,396,000	3,085	4,287,976,000	3,632,749,000	7,920,725,000
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	3,269,182,000	3,269,182,000	1,572	1,944,365,000	1,840,601,000	3,784,966,000
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	1,123,635,000	1,123,635,000	708	960,688,000	233,143,000	1,193,831,000
5	INFORMATION TECHNOLOGY	1,224,117,000	1,224,117,000	143	159,230,000	1,495,708,000	1,654,938,000
6	REVENUE & ESTATE	2,389,060,000	2,389,060,000	1,517	1,416,658,000	839,972,000	2,256,630,000
7	EXCISE, TAXATION & NARCOTICS CONTROL	1,451,406,000	1,451,406,000	1,623	1,360,967,000	312,091,000	1,673,058,000
8	HOME & TRIBAL AFFAIRS	2,604,424,000	2,604,424,000	1,910	2,010,319,000	764,432,000	2,774,751,000
9	JAILS & CONVICTS SETTLEMENT	6,432,348,000	6,432,348,000	6,463	4,001,647,000	2,950,241,000	6,951,888,000
10	POLICE	88,410,423,000	88,410,423,000	99,705	81,944,684,000	14,212,797,000	96,157,481,000
11	ADMINISTRATION OF JUSTICE	13,961,989,000	13,961,989,000	9,076	12,692,638,000	2,425,637,000	15,118,275,000
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	24,502,175,000	24,502,175,000	19,736	23,299,041,000	5,231,478,000	28,530,519,000
13	HEALTH	164,158,587,000	164,158,587,000	61,894	89,337,334,000	92,116,621,000	181,453,955,000
14	COMMUNICATION & WORKS	4,828,058,000	4,828,058,000	6,913	4,865,302,000	659,089,000	5,524,391,000
15	ROADS HIGHWAYS & BRIDGES (REPAIR) AND BUILDINGS & STRUCTURES (REPAIR)	5,474,876,000	5,474,876,000	-	-	6,134,600,000	6,134,600,000
16	PUBLIC HEALTH ENGINEERING	13,538,883,000	13,538,883,000	12,465	7,834,443,000	6,798,611,000	14,633,054,000
17	LOCAL GOVERNMENT *	7,957,404,000	7,957,404,000	198	406,935,000	7,378,402,000	7,785,337,000
18	AGRICULTURE	4,690,084,000	4,690,084,000	3,954	3,400,859,000	2,600,176,500	6,001,035,500
19	ANIMAL HUSBANDRY	3,254,793,000	3,254,793,000	2,856	2,245,669,000	1,670,217,500	3,915,886,500
20	CO-OPERATION	58,752,000	58,752,000	44	46,418,000	25,201,000	71,619,000
21	ENVIRONMENT & FORESTRY	4,298,248,000	4,298,248,000	6,990	4,327,829,000	483,729,000	4,811,558,000
22	FORESTRY (WILDLIFE)	1,381,891,000	1,381,891,000	1,703	1,263,150,000	276,550,000	1,539,700,000
23	FISHERIES	378,343,000	378,343,000	511	320,957,000	110,902,000	431,859,000
24	IRRIGATION	8,037,916,000	8,037,916,000	8,097	5,592,873,000	2,941,343,000	8,534,216,000
25	INDUSTRIES	810,950,000	810,950,000	743	692,192,000	275,937,000	968,129,000
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	1,783,502,000	1,783,502,000	1,404	928,735,000	758,725,000	1,687,460,000
27	STATIONERY AND PRINTING	320,603,000	320,603,000	235	155,110,000	185,375,000	340,485,000
28	POPULATION WELFARE	597,350,000	597,350,000	345	413,485,000	415,219,000	828,704,000
29	TECHNICAL EDUCATION AND MANPOWER	3,051,021,000	3,051,021,000	2,372	2,353,399,000	1,198,691,000	3,552,090,000
30	LABOUR	669,865,000	669,865,000	658	532,100,000	246,105,000	778,205,000
31	INFORMATION & PUBLIC RELATIONS	621,409,000	621,409,000	375	373,922,000	291,940,000	665,862,000
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	4,081,234,000	4,081,234,000	1,450	1,547,323,000	2,061,265,000	3,608,588,000
33	ZAKAT & USHER	412,216,000	412,216,000	375	387,865,000	92,176,000	480,041,000
34	PENSION	134,000,000,000	134,000,000,000	-	-	162,402,956,000	162,402,956,000
35	SUBSIDIES	47,753,013,000	47,753,013,000	-	-	25,199,013,000	25,199,013,000

**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2023-24	REVISED ESTIMATES 2023-24	POSTS 2024-25	BUDGET ESTIMATES 2024-25		
					SALARY	NON SALARY	TOTAL
36	GOVERNMENT INVESTMENT & COMMITTED CONTRIBUTION	22,000,000,000	22,000,000,000	-	-	23,000,000,000	23,000,000,000
37	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	2,478,213,000	2,478,213,000	49	72,365,000	2,478,218,000	2,550,583,000
38	SPORTS, CULTURE, TOURISM & MUSEUMS	620,608,000	620,608,000	530	439,470,000	301,771,000	741,241,000
39	TEHSIL GOVERNMENT NON SALARY	24,000,000,000	24,000,000,000	-	-	29,587,390,000	29,587,390,000
40	GRANT TO LOCAL COUNCILS	8,922,936,000	8,922,936,000	-	-	11,065,551,000	11,065,551,000
41	HOUSING	196,793,000	196,793,000	49	84,722,000	113,398,000	198,120,000
42	TEHSIL GOVERNMENT SALARY	233,295,000,000	233,295,000,000	297,881	263,072,910,000	-	263,072,910,000
43	INTER PROVINCIAL COORDINATION	82,089,000	82,089,000	56	78,689,000	19,446,000	98,135,000
44	ENERGY AND POWER	354,427,000	354,427,000	225	249,851,000	131,855,000	381,706,000
45	TRANSPORT & MASS TRANSIT	2,007,577,000	2,007,577,000	659	522,879,000	3,166,147,000	3,689,026,000
46	ELEMENTARY & SECONDARY EDUCATION	19,307,654,000	19,307,654,000	1,282	3,184,265,000	14,262,841,000	17,447,106,000
47	RELIEF REHABILITATION AND SETTLEMENT	8,299,991,000	8,299,991,000	7,439	4,430,158,000	6,905,506,000	11,335,664,000
62	COVID-19 CONTINGENCIES	300,000,000	300,000,000	-	-	300,000,000	300,000,000
64	VIABILITY GAP FUND	10,000,000	10,000,000	-	-	10,000,000	10,000,000
65	TOURISM	900,175,000	900,175,000	790	439,370,000	838,726,000	1,278,096,000
--	DEBT SERVICING (INTEREST PAYMENT)	28,300,000,000	30,300,000,000	-	-	44,300,000,000	44,300,000,000
TOTAL (REVENUE BUDGET)		916,975,840,000	918,975,840,000	568,793	536,049,477,000	485,377,947,000	1,021,427,424,000
CAPITAL EXPENDITURE							
48	LOANS AND ADVANCES	300,000,000	300,000,000	-	-	360,000,000	360,000,000
--	DEBT SERVICING (LOAN FROM FEDERAL GOVT. DISCHARGED)	25,132,824,000	26,032,824,000	-	-	71,300,000,000	71,300,000,000
TOTAL (Capital Budget)		25,432,824,000	26,332,824,000	-	-	71,660,000,000	71,660,000,000
GRAND TOTAL (Revenue + Capital)		942,408,664,000	945,308,664,000	568,793	536,049,477,000	557,037,947,000	1,093,087,424,000
NEWLY MERGED AREAS (MDs)							
61	PROVINCIAL	69,437,193,000	69,437,193,000	67,931	52,261,375,000	37,694,608,000	89,955,983,000
61	DISTRICT	46,000,000,000	46,000,000,000	48,234	42,637,897,000	9,886,551,000	52,524,448,000
61	GRANT TO LOCAL COUNCILS	1,430,031,000	1,430,031,000	-	-	2,148,000,000	2,148,000,000
TOTAL NMAs		116,867,224,000	116,867,224,000	116,165	94,899,272,000	49,729,159,000	144,628,431,000
GRAND TOTAL (Provincial + MDs)		1,059,275,888,000	1,062,175,888,000	684,958	630,948,749,000	606,767,106,000	1,237,715,855,000
CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)							
49	STATE TRADING IN FOOD GRAINS AND SUGAR	102,835,995,000	102,835,995,000	1,447	868,113,000	102,105,005,000	102,973,118,000
66	STATE TRADING IN FOOD GRAINS AND SUGAR	244,477,000	244,477,000	120	97,097,000	256,679,000	353,776,000
TOTAL Capital Budget (Account-II)		103,080,472,000	103,080,472,000	1,567	965,210,000	102,361,684,000	103,326,894,000

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

**GENERAL ABSTRACT OF BUDGET ESTIMATES (MDs)
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2023-24	REVISED ESTIMATES 2023-24	POSTS 2024-25	BUDGET ESTIMATES 2024-25		
					SALARY	NON SALARY	TOTAL
61	GENERAL ADMINISTRATION	168,113,000	168,113,000	100	56,745,000	90,957,000	147,702,000
61	TREASURIES	123,769,000	123,769,000	114	123,120,000	5,944,000	129,064,000
61	FINANCE	5,270,663,000	5,270,663,000	78	2,850,258,000	6,021,704,000	8,871,962,000
61	PLANNING & DEVELOPMENT	305,397,000	305,397,000	292	311,231,000	4,760,000	315,991,000
61	BUREAU OF STATISTICS	7,079,000	7,079,000	10	7,024,000	350,000	7,374,000
61	REVENUE & ESTATE	38,991,000	38,991,000	9	10,094,000	3,290,000	13,384,000
61	EXCISE AND TAXATION DEPARTMENT	46,550,000	46,550,000	115	51,436,000	6,967,000	58,403,000
61	HOME & TRIBAL AFFAIRS	695,198,000	695,198,000	546	679,384,000	71,344,000	750,728,000
61	JAILS & CONVICTS SETTLEMENT	411,678,000	411,678,000	594	422,104,000	32,530,000	454,634,000
61	ADMISTRATION OF JUSTICE	915,384,000	915,384,000	1,016	943,684,000	88,976,000	1,032,660,000
61	HIGHER EDUCATION, ARCHIVES & LIBRARIES	2,388,008,000	2,388,008,000	2,337	2,565,473,000	57,614,000	2,623,087,000
61	HEALTH	14,098,702,000	14,098,702,000	14,203	10,410,024,000	4,149,165,000	14,559,189,000
61	COMMUNICATION & WORKS	1,669,171,000	1,669,171,000	2,613	1,717,436,000	141,415,000	1,858,851,000
61	ROADS HIGHWAYS & BRIDGES (REPAIR)	170,880,000	170,880,000	-		233,905,000	233,905,000
61	BUILDINGS & STRUCTURES (REPAIR)	130,484,000	130,484,000	-		161,800,000	161,800,000
61	PUBLIC HEALTH ENGINEERING	1,455,064,000	1,455,064,000	2,643	1,272,742,000	306,349,000	1,579,091,000
61	LOCAL GOVERNMENT	75,463,000	75,463,000	59	67,595,000	16,532,000	84,127,000
61	AGRICULTURE	382,315,000	382,315,000	516	368,192,000	66,102,000	434,294,000
61	ANIMAL HUSBANDRY	429,898,000	429,898,000	151	119,213,000	352,755,000	471,968,000
61	FORESTRY (WILDLIFE)	1,309,316,000	1,309,316,000	2,036	1,359,557,000	123,289,000	1,482,846,000
61	FISHERIES	59,267,000	59,267,000	78	54,017,000	10,954,000	64,971,000
61	IRRIGATION	319,674,000	319,674,000	345	309,498,000	58,803,000	368,301,000
61	INDUSTRIES	38,588,000	38,588,000	56	37,375,000	4,410,000	41,785,000
61	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	134,796,000	134,796,000	296	136,921,000	16,279,000	153,200,000
61	POPULATION WELFARE	30,345,000	30,345,000	15	15,482,000	16,115,000	31,597,000
61	TECHNICAL EDUCATION AND MANPOWER	370,117,000	370,117,000	398	383,615,000	21,387,000	405,002,000
61	LABOUR	36,488,000	36,488,000	107	41,824,000	5,384,000	47,208,000
61	INFORMATION & PUBLIC RELATIONS	43,615,000	43,615,000	38	42,549,000	5,093,000	47,642,000
61	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	420,827,000	420,827,000	100	87,719,000	607,317,000	695,036,000
61	ZAKAT & USHER	34,749,000	34,749,000	67	33,941,000	4,627,000	38,568,000
61	SPORTS, CULTURE, TOURISM & MUSEUMS	38,534,000	38,534,000	42	39,331,000	2,300,000	41,631,000
61	ENERGY & POWER	22,910,000	22,910,000	28	24,626,000	387,000	25,013,000
61	TRANSPORT & MASS TRANSIT DEPARTMENT	19,234,000	19,234,000	104	18,677,000	2,432,000	21,109,000
61	ELEMENTARY & SECONDARY EDUCATION	1,247,280,000	1,247,280,000	280	291,433,000	1,242,199,000	1,533,632,000
61	RELIEF REHABILITATION AND SETTLEMENT	5,322,234,000	5,322,234,000	1,981	1,126,208,000	17,094,348,000	18,220,556,000
61	POLICE	25,406,868,000	25,406,868,000	36,564	26,143,389,000	867,371,000	27,010,760,000
61	GRANT TO LOCAL COUNCILS	1,430,031,000	1,430,031,000	-		2,148,000,000	2,148,000,000
61	PENSION	4,299,544,000	4,299,544,000	-	139,458,000	4,299,454,000	4,438,912,000
61	TEHSIL SALARY	37,000,000,000	37,000,000,000	48,234	42,637,897,000		42,637,897,000
61	TEHSIL NON SALARY	9,000,000,000	9,000,000,000	-		9,886,551,000	9,886,551,000
61	SUBSIDIES	1,500,000,000	1,500,000,000	-		1,500,000,000	1,500,000,000
	TOTAL (REVENUE BUDGET)	116,867,224,000	116,867,224,000	116,165	94,899,272,000	49,729,159,000	144,628,431,000
C AP I T A L E X P E N D I T U R E - F O O D (A C C O U N T - I I)							
66	STATE TRADING IN FOOD GRAINS AND SUGAR	244,477,000	244,477,000	120	97,097,000	256,679,000	353,776,000

IV

DEPARTMENT AND BPS WISE POSTS 2024-25 INCLUDING NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	201	66	3	11	3	1	28	2	58	19	-	81	4	87	65	49	24	6	2	1	2	-	713
2	GENERAL ADMINISTRATION	-	-	682	200	16	331	267	64	88	12	300	24	-	230	3	458	316	61	24	28	9	1	51	20	3,185
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	346	78	6	67	18	3	2	-	138	-	-	89	132	448	344	70	18	3	2	-	-	-	1,764
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	233	30	4	146	10	3	-	-	40	-	-	36	-	220	166	82	30	9	1	-	-	-	1,010
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	27	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE	869	181	2,392	557	89	405	281	79	2,219	58	1,326	73	4	462	215	1,890	581	161	51	10	1	-	6	1	11,911
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	140	6	-	109	601	1	-	-	271	2	-	95	5	327	104	60	13	4	-	-	-	-	1,738
8	HOME & TRIBAL AFFAIRS	-	-	479	38	254	103	52	10	47	-	170	-	5	137	-	442	451	130	121	13	-	-	3	1	2,456
9	JAILS & CONVICTS SETTLEMENT	-	-	835	4	65	65	4,474	4	460	-	288	119	-	95	3	410	179	37	17	1	-	-	-	1	7,057
10	POLICE	-	1	2,251	229	153	61	105,534	7	13,640	-	7,490	12	2	4,343	-	1,731	582	137	64	25	6	1	-	-	136,269
11	ADMINISTRATION OF JUSTICE	-	2	2,207	194	773	795	8	6	4	2	2,030	16	-	1,334	7	1,512	201	549	140	167	60	1	29	55	10,092
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,327	495	1	259	851	3	387	3	673	36	2	680	-	614	6,478	3,613	2,070	539	41	-	1	-	22,073
13	HEALTH	-	22	11,385	10,267	14,422	1,719	614	56	81	93	1,036	10,834	3	4,105	15	6,263	9,144	4,080	1,578	373	-	-	1	6	76,097
14	COMMUNICATION & WORKS	-	-	3,069	1,715	469	716	924	46	25	23	515	577	23	478	1	401	387	110	36	11	-	-	-	-	9,526
15	PUBLIC HEALTH ENGINEERING	-	-	11,125	89	215	1,411	875	39	1	18	309	232	33	274	-	211	190	60	21	5	-	-	-	-	15,108
16	LOCAL GOVERNMENT	-	-	4,625	247	-	259	27	-	3,533	-	1,062	288	-	175	-	540	238	82	10	7	-	-	-	-	11,093
17	AGRICULTURE	-	-	3,170	416	97	460	578	38	954	21	1,033	195	4	417	-	515	695	347	134	16	-	-	-	-	9,090
18	LIVESTOCK (ANIMAL HUSBANDRY)	-	808	4,404	52	27	291	76	3	697	1,527	193	512	4	109	326	239	756	196	74	8	-	-	1	-	10,303
19	CO-OPERATION	-	-	71	-	-	3	2	-	-	-	127	1	-	14	-	59	28	3	1	-	-	-	-	-	309
20	ENVIRONMENT & FORESTRY	-	-	1,292	161	10	259	131	2,923	39	703	327	97	11	197	3	381	295	121	26	11	2	-	1	-	6,990
21	FORESTRY (WILDLIFE)	-	-	602	77	2	157	1,140	662	164	202	296	16	2	64	-	194	97	52	9	1	-	-	2	-	3,739
22	FISHERIES	-	-	241	1,022	-	66	719	-	77	-	102	58	-	30	-	91	70	18	7	2	-	-	-	-	2,503
23	IRRIGATION	-	16	4,184	468	636	905	150	6	541	209	463	55	27	211	61	205	223	58	17	5	-	-	2	-	8,442
24	INDUSTRIES	-	-	246	40	-	39	2	1	-	20	61	10	-	87	-	170	82	14	7	3	17	-	-	-	799
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	701	44	-	117	24	2	14	56	116	80	-	65	5	228	175	44	22	7	-	-	-	-	1,700
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	1	1,647	10	2	182	1,407	3	561	-	97	206	31	164	9	240	184	58	15	4	-	-	-	-	4,821
28	TECHNICAL EDUCATION AND MANPOWER	-	-	731	163	1	36	333	1	8	24	275	14	1	81	250	99	360	222	134	37	-	-	-	-	2,770
29	LABOUR	-	-	201	21	-	63	7	1	-	57	81	25	-	69	-	163	57	10	3	1	6	-	-	-	765
30	INFORMATION & PUBLIC RELATIONS	-	-	88	7	1	35	2	6	-	-	20	5	-	52	2	107	61	20	5	2	-	-	-	-	413
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	1,103	85	29	136	157	19	233	89	333	180	9	133	49	285	397	49	7	1	-	-	-	-	3,294
32	ZAKAT & USHER DEPARTMENT	-	-	166	1	4	48	2	-	-	-	38	-	-	53	-	81	37	11	1	-	-	-	-	-	442

DEPARTMENT AND BPS WISE POSTS 2024-25 INCLUDING NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE & MUSEUMS	6	-	1,500	22	44	84	23	38	4	103	140	10	-	120	15	296	150	22	10	3	-	-	-	-	2,590
35	HOUSING	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	53	8	-	20	-	1	4	-	28	17	-	14	-	42	47	11	5	3	-	-	-	-	253
38	TRANSPORT & MASS TRANSIT	-	-	241	6	18	41	11	7	3	-	69	33	1	56	-	202	58	14	2	1	-	-	-	-	763
39	ELEMENTARY & SECONDARY EDUCATION	37	42	55,005	4,938	85	447	1,218	134	322	52	4,452	72,680	210	25,387	71,819	50,665	12,882	2,609	1,054	66	-	-	7	-	304,111
40	RELIEF REHABILITATION AND SETTLEMENT	18	-	1,089	77	134	1,909	179	196	-	5	1,506	2,593	-	183	76	1,136	223	104	15	4	-	-	-	-	9,447
41	TOURISM	-	-	307	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	1	-	-	-	-	790
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	858	6	1	48	80	6	84	-	117	-	-	73	-	201	74	14	4	1	-	-	-	-	1,567
	GRAND TOTAL	930	1,073	123,281	21,999	17,643	11,851	120,841	4,405	24,235	3,284	25,667	89,058	373	40,267	73,001	71,328	36,476	13,305	5,784	1,383	147	4	106	84	686,525

DEPARTMENT AND BPS WISE POSTS 2024-25 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	201	66	3	11	3	1	28	2	58	19	-	81	4	87	65	49	24	6	2	1	2	-	713
2	GENERAL ADMINISTRATION	-	-	682	200	16	331	267	64	88	12	300	24	-	230	3	458	316	61	24	28	9	1	51	20	3,185
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	346	78	6	67	18	3	2	-	138	-	-	89	132	448	344	70	18	3	2	-	-	-	1,764
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	233	30	4	146	10	3	-	-	40	-	-	36	-	220	166	82	30	9	1	-	-	-	1,010
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	27	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE DEPARTMENT	346	-	264	8	2	80	6	1	215	-	162	27	-	65	22	198	71	26	15	10	1	-	6	1	1,526
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	140	6	-	109	601	1	-	-	271	2	-	95	5	327	104	60	13	4	-	-	-	-	1,738
8	HOME & TRIBAL AFFAIRS	-	-	479	38	254	103	52	10	47	-	170	-	5	137	-	442	451	130	121	13	-	-	3	1	2,456
9	JAILS & CONVICTS SETTLEMENT	-	-	835	4	65	65	4,474	4	460	-	288	119	-	95	3	410	179	37	17	1	-	-	-	1	7,057
10	POLICE	-	1	2,251	229	153	61	105,534	7	13,640	-	7,490	12	2	4,343	-	1,731	582	137	64	25	6	1	-	-	136,269
11	ADMINISTRATION OF JUSTICE	-	2	2,207	194	773	795	8	6	4	2	2,030	16	-	1,334	7	1,512	201	549	140	167	60	1	29	55	10,092
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,327	495	1	259	851	3	387	3	673	36	2	680	-	614	6,478	3,613	2,070	539	41	-	1	-	22,073
13	HEALTH	-	22	11,385	10,267	14,422	1,719	614	56	81	93	1,036	10,834	3	4,105	15	6,263	9,144	4,080	1,578	373	-	-	1	6	76,097
14	COMMUNICATION AND WORKS	-	-	3,069	1,715	469	716	924	46	25	23	515	577	23	478	1	401	387	110	36	11	-	-	-	-	9,526
15	PUBLIC HEALTH ENGINEERING	-	-	11,125	89	215	1,411	875	39	1	18	309	232	33	274	-	211	190	60	21	5	-	-	-	-	15,108
16	LOCAL GOVERNMENT	-	-	57	7	-	23	2	-	-	-	17	1	-	22	-	56	40	15	10	7	-	-	-	-	257
17	AGRICULTURE	-	-	1,498	56	82	289	311	34	170	17	656	44	4	206	-	374	423	203	87	16	-	-	-	-	4,470
18	LIVESTOCK (ANIMAL HUSBANDRY)	-	-	1,228	19	16	244	72	3	84	153	120	119	4	68	133	155	451	88	43	7	-	-	-	-	3,007
19	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	6	10	3	1	-	-	-	-	-	44
20	ENVIRONMENT AND FORESTRY	-	-	1,292	161	10	259	131	2,923	39	703	327	97	11	197	3	381	295	121	26	11	2	-	1	-	6,990
21	FORESTRY (WILDLIFE)	-	-	602	77	2	157	1,140	662	164	202	296	16	2	64	-	194	97	52	9	1	-	-	2	-	3,739
22	FISHERIES	-	-	90	132	-	37	174	-	11	-	34	8	-	12	-	39	30	14	6	2	-	-	-	-	589
23	IRRIGATION	-	16	4,184	468	636	905	150	6	541	209	463	55	27	211	61	205	223	58	17	5	-	-	2	-	8,442
24	INDUSTRIES	-	-	246	40	-	39	2	1	-	20	61	10	-	87	-	170	82	14	7	3	17	-	-	-	799
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	701	44	-	117	24	2	14	56	116	80	-	65	5	228	175	44	22	7	-	-	-	-	1,700
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	94	4	2	37	12	1	10	-	21	11	3	35	9	42	47	21	7	4	-	-	-	-	360
28	TECHNICAL EDUCATION AND MANPOWER	-	-	731	163	1	36	333	1	8	24	275	14	1	81	250	99	360	222	134	37	-	-	-	-	2,770
29	LABOUR	-	-	201	21	-	63	7	1	-	57	81	25	-	69	-	163	57	10	3	1	6	-	-	-	765
30	INFORMATION & PUBLIC RELATIONS	-	-	88	7	1	35	2	6	-	-	20	5	-	52	2	107	61	20	5	2	-	-	-	-	413
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	404	84	21	67	55	16	95	32	141	67	3	82	41	178	221	36	6	1	-	-	-	-	1,550
32	ZAKAT & USHER	-	-	166	1	4	48	2	-	-	-	38	-	-	53	-	81	37	11	1	-	-	-	-	-	442

VII

DEPARTMENT AND BPS WISE POSTS 2024-25 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	242	8	7	26	6	14	3	19	35	9	-	30	3	69	67	21	10	3	-	-	-	-	572
35	HOUSING	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	53	8	-	20	-	1	4	-	28	17	-	14	-	42	47	11	5	3	-	-	-	-	253
38	TRANSPORT & MASS TRANSIT	-	-	241	6	18	41	11	7	3	-	69	33	1	56	-	202	58	14	2	1	-	-	-	-	763
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	362	92	2	56	10	3	24	22	99	25	1	116	25	229	180	177	103	34	-	-	2	-	1,562
40	RELIEF REHABILITATION AND SETTLEMENT	18	-	1,085	77	134	1,909	179	187	-	5	1,503	2,589	-	181	73	1,135	222	104	15	4	-	-	-	-	9,420
41	TOURISM	-	-	307	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	1	-	-	-	-	790
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	858	6	1	48	80	6	84	-	117	-	-	73	-	201	74	14	4	1	-	-	-	-	1,567
GRAND TOTAL		364	41	53,371	15,060	17,402	10,380	117,001	4,154	16,247	1,677	18,090	15,162	126	13,892	798	17,853	22,034	10,364	4,709	1,350	147	4	100	84	340,410

VIII

DEPARTMENT AND BPS WISE POSTS 2024-25 INCLUDING NEWLY MERGED AREAS (DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Special	TOTAL
1	REVENUE & ESTATE	523	181	2,128	549	87	325	275	78	2,004	58	1,164	46	4	397	193	1,692	510	135	36	-	-	10,385
2	LOCAL GOVERNMENT	-	-	4,568	240	-	236	25	-	3,533	-	1,045	287	-	153	-	484	198	67	-	-	-	10,836
3	AGRICULTURE	-	-	1,672	360	15	171	267	4	784	4	377	151	-	211	-	141	272	144	47	-	-	4,620
4	LIVESTOCK (ANIMAL HUSBANDRY)	-	808	3,176	33	11	47	4	-	613	1,374	73	393	-	41	193	84	305	108	31	1	1	7,296
5	CO-OPERATION	-	-	58	-	-	-	2	-	-	-	121	1	-	12	-	53	18	-	-	-	-	265
6	FISHERIES	-	-	151	890	-	29	545	-	66	-	68	50	-	18	-	52	40	4	1	-	-	1,914
7	POPULATION WELFARE	-	1	1,553	6	-	145	1,395	2	551	-	76	195	28	129	-	198	137	37	8	-	-	4,461
8	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	699	1	8	69	102	3	138	57	192	113	6	51	8	107	176	13	1	-	-	1,744
9	SPORTS, CULTURE, TOURISM & MUSEUM	6	-	1,258	14	37	58	17	24	1	84	105	1	-	90	12	227	83	1	-	-	-	2,018
10	ELEMENTARY AND SECONDARY EDUCATION	37	42	54,643	4,846	83	391	1,208	131	298	30	4,353	72,655	209	25,271	71,794	50,436	12,702	2,432	951	32	5	302,549
11	RELIEF REHABILITATION AND SETTLEMENT	-	-	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
	TOTAL	566	1,032	69,910	6,939	241	1,471	3,840	251	7,988	1,607	7,577	73,896	247	26,375	72,203	53,475	14,442	2,941	1,075	33	6	346,115

DEPARTMENT AND BPS WISE POSTS 2024-25 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	201	66	3	11	3	1	28	2	58	19	-	81	4	87	65	49	24	6	2	1	2	-	713
2	GENERAL ADMINISTRATION	-	-	664	187	16	304	257	61	88	12	293	24	-	226	3	448	312	60	23	27	8	1	51	20	3,085
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	315	70	1	61	13	3	1	-	123	-	-	78	132	388	306	59	18	2	2	-	-	-	1,572
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	169	15	3	107	5	3	-	-	25	-	-	27	-	151	112	57	25	8	1	-	-	-	708
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	27	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE	346	-	1,978	203	2	370	211	67	2,155	2	1,058	49	-	352	170	1,688	469	146	43	10	1	-	6	1	9,327
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	109	6	-	101	577	1	-	-	262	2	-	78	5	310	103	52	13	4	-	-	-	-	1,623
8	HOME & TRIBAL AFFAIRS	-	-	335	32	250	62	16	10	-	-	110	-	5	108	-	362	393	110	104	12	-	-	-	1	1,910
9	JAILS & CONVICTS SETTLEMENT	-	-	790	4	51	65	4,083	4	431	-	255	86	-	95	3	371	169	37	17	1	-	-	-	1	6,463
10	POLICE	-	-	2,085	98	2	39	73,776	-	11,093	-	6,538	10	-	3,810	-	1,555	489	122	56	25	6	1	-	-	99,705
11	ADMINISTRATION OF JUSTICE	-	2	1,920	166	695	694	8	6	4	2	1,840	16	-	1,240	7	1,361	186	516	124	152	52	1	29	55	9,076
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,127	15	1	247	761	3	336	-	607	33	2	594	-	544	5,884	3,164	1,877	499	41	-	1	-	19,736
13	HEALTH	-	22	8,543	7,794	12,417	1,535	447	51	66	91	875	7,020	3	3,978	15	5,418	7,975	3,701	1,563	373	-	-	1	6	61,894
14	COMMUNICATION AND WORKS	-	-	2,657	699	170	627	733	40	18	17	377	504	21	364	1	251	307	88	30	9	-	-	-	-	6,913
15	PUBLIC HEALTH ENGINEERING	-	-	9,762	82	1	1,381	51	39	-	13	273	214	31	221	-	170	156	50	17	4	-	-	-	-	12,465
16	LOCAL GOVERNMENT	-	-	4,170	3	-	236	2	-	2,651	-	992	253	-	134	-	469	187	68	8	6	-	-	-	-	9,179
17	AGRICULTURE	-	-	2,802	27	92	356	379	32	724	21	906	167	4	359	-	418	582	290	126	15	-	-	-	-	7,300
18	LIVESTOCK (ANIMAL HUSBANDRY)	-	-	3,845	13	17	267	72	3	89	1,350	162	469	4	92	302	205	663	181	67	7	-	-	1	-	7,809
19	CO-OPERATION	-	-	71	-	-	3	2	-	-	-	127	1	-	14	-	59	28	3	1	-	-	-	-	-	309
20	ENVIRONMENT AND FORESTRY	-	-	1,292	161	10	259	131	2,923	39	703	327	97	11	197	3	381	295	121	26	11	2	-	1	-	6,990
21	FORESTRY (WILDLIFE)	-	-	414	-	2	61	732	1	81	3	181	3	2	31	-	101	57	26	5	1	-	-	2	-	1,703
22	FISHERIES	-	-	218	1,008	-	61	672	-	70	-	83	50	-	28	-	74	58	16	6	2	-	-	-	-	2,346
23	IRRIGATION	-	16	4,099	468	636	877	121	6	540	209	424	51	19	191	59	154	166	42	13	4	-	-	2	-	8,097
24	INDUSTRIES	-	-	225	40	-	35	2	1	-	13	54	10	-	87	-	160	75	14	7	3	17	-	-	-	743
25	MINERAL DEVELOPMENT	-	-	576	19	-	90	24	2	13	48	102	66	-	60	5	192	140	41	19	7	-	-	-	-	1,404
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	1,540	10	2	160	1,304	1	510	-	86	203	31	149	9	221	176	46	15	4	-	-	-	-	4,467
28	TECHNICAL EDUCATION AND MANPOWER	-	-	731	4	1	36	279	1	2	14	228	13	-	69	206	84	326	212	129	37	-	-	-	-	2,372

X

DEPARTMENT AND BPS WISE POSTS 2024-25 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
29	LABOUR	-	-	169	18	-	54	6	1	-	49	67	17	-	68	-	142	48	10	3	1	5	-	-	-	658
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	2	6	-	-	19	5	-	50	2	97	55	19	4	2	-	-	-	-	375
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	1,065	82	29	134	148	7	227	89	319	179	9	127	37	278	372	49	6	1	-	-	-	-	3,158
32	ZAKAT & USHER	-	-	137	1	4	39	2	-	-	-	34	-	-	48	-	67	31	11	1	-	-	-	-	-	375
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	6	-	1,349	22	37	66	10	38	4	91	124	10	-	106	15	234	123	20	9	3	-	-	-	-	2,267
35	HOUSING	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	48	8	-	18	-	1	4	-	28	13	-	14	-	37	35	11	5	3	-	-	-	-	225
38	TRANSPORT & MASS TRANSIT	-	-	220	6	18	31	1	7	3	-	69	26	1	35	-	177	48	14	2	1	-	-	-	-	659
39	ELEMENTARY AND SECONDARY EDUCATION	7	1	48,285	64	66	374	771	2	233	22	3,927	67,257	-	24,760	58,860	44,445	11,845	2,418	974	61	-	-	7	-	264,379
40	RELIEF REHABILITATION AND SETTLEMENT	-	-	776	75	99	1,635	119	180	-	1	1,129	2,157	-	104	58	866	167	83	14	3	-	-	-	-	7,466
41	TOURISM	-	-	307	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	1	-	-	-	-	790
	TOTAL	359	41	107,154	11,633	14,708	10,474	85,781	3,537	19,425	2,757	22,169	79,063	144	38,049	59,897	62,140	32,502	11,933	5,389	1,310	137	4	103	84	568,793
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	806	6	1	47	73	1	75	-	106	-	-	65	-	182	66	14	4	1	-	-	-	-	1,447
	GRAND TOTAL	359	41	107,960	11,639	14,709	10,521	85,854	3,538	19,500	2,757	22,275	79,063	144	38,114	59,897	62,322	32,568	11,947	5,393	1,311	137	4	103	84	570,240

DEPARTMENT AND BPS WISE POSTS 2024-25 SETTLED (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	201	66	3	11	3	1	28	2	58	19	-	81	4	87	65	49	24	6	2	1	2	-	713
2	GENERAL ADMINISTRATION	-	-	664	187	16	304	257	61	88	12	293	24	-	226	3	448	312	60	23	27	8	1	51	20	3,085
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	315	70	1	61	13	3	1	-	123	-	-	78	132	388	306	59	18	2	2	-	-	-	1,572
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	169	15	3	107	5	3	-	-	25	-	-	27	-	151	112	57	25	8	1	-	-	-	708
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	27	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE DEPARTMENT	346	-	260	8	2	79	6	1	215	-	162	27	-	64	22	198	70	25	14	10	1	-	6	1	1,517
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	109	6	-	101	577	1	-	-	262	2	-	78	5	310	103	52	13	4	-	-	-	-	1,623
8	HOME & TRIBAL AFFAIRS	-	-	335	32	250	62	16	10	-	-	110	-	5	108	-	362	393	110	104	12	-	-	-	1	1,910
9	JAILS & CONVICTS SETTLEMENT	-	-	790	4	51	65	4,083	4	431	-	255	86	-	95	3	371	169	37	17	1	-	-	-	1	6,463
10	POLICE	-	-	2,085	98	2	39	73,776	-	11,093	-	6,538	10	-	3,810	-	1,555	489	122	56	25	6	1	-	-	99,705
11	ADMINISTRATION OF JUSTICE	-	2	1,920	166	695	694	8	6	4	2	1,840	16	-	1,240	7	1,361	186	516	124	152	52	1	29	55	9,076
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,127	15	1	247	761	3	336	-	607	33	2	594	-	544	5,884	3,164	1,877	499	41	-	1	-	19,736
13	HEALTH	-	22	8,543	7,794	12,417	1,535	447	51	66	91	875	7,020	3	3,978	15	5,418	7,975	3,701	1,563	373	-	-	1	6	61,894
14	COMMUNICATION AND WORKS	-	-	2,657	699	170	627	733	40	18	17	377	504	21	364	1	251	307	88	30	9	-	-	-	-	6,913
15	PUBLIC HEALTH ENGINEERING	-	-	9,762	82	1	1,381	51	39	-	13	273	214	31	221	-	170	156	50	17	4	-	-	-	-	12,465
16	LOCAL GOVERNMENT	-	-	49	3	-	18	2	-	-	-	10	1	-	13	-	46	29	13	8	6	-	-	-	-	198
17	AGRICULTURE	-	-	1,391	23	82	226	247	30	164	17	593	35	4	181	-	309	378	179	80	15	-	-	-	-	3,954
18	LIVESTOCK (ANIMAL HUSBANDRY)	-	-	1,169	13	16	227	72	3	84	136	115	119	4	62	133	140	434	83	40	6	-	-	-	-	2,856
19	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	6	10	3	1	-	-	-	-	-	44
20	ENVIRONMENT AND FORESTRY	-	-	1,292	161	10	259	131	2,923	39	703	327	97	11	197	3	381	295	121	26	11	2	-	1	-	6,990
21	FORESTRY (WILDLIFE)	-	-	414	-	2	61	732	1	81	3	181	3	2	31	-	101	57	26	5	1	-	-	2	-	1,703
22	FISHERIES	-	-	75	132	-	32	147	-	10	-	27	4	-	10	-	30	25	12	5	2	-	-	-	-	511
23	IRRIGATION	-	16	4,099	468	636	877	121	6	540	209	424	51	19	191	59	154	166	42	13	4	-	-	2	-	8,097
24	INDUSTRIES	-	-	225	40	-	35	2	1	-	13	54	10	-	87	-	160	75	14	7	3	17	-	-	-	743
25	MINERAL DEVELOPMENT	-	-	576	19	-	90	24	2	13	48	102	66	-	60	5	192	140	41	19	7	-	-	-	-	1,404
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	90	4	2	34	12	1	10	-	20	11	3	32	9	41	45	20	7	4	-	-	-	-	345
28	TECHNICAL EDUCATION AND MANPOWER	-	-	731	4	1	36	279	1	2	14	228	13	-	69	206	84	326	212	129	37	-	-	-	-	2,372
29	LABOUR	-	-	169	18	-	54	6	1	-	49	67	17	-	68	-	142	48	10	3	1	5	-	-	-	658
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	2	6	-	-	19	5	-	50	2	97	55	19	4	2	-	-	-	-	375
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	374	81	21	66	49	4	89	32	133	66	3	76	29	177	208	36	5	1	-	-	-	-	1,450

XII

DEPARTMENT AND BPS WISE POSTS 2024-25 SETTLED (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
32	ZAKAT & USHER	-	-	137	1	4	39	2	-	-	-	34	-	-	48	-	67	31	11	1	-	-	-	-	-	375
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	227	8	7	23	6	14	3	19	34	9	-	30	3	61	55	19	9	3	-	-	-	-	530
35	HOUSING	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	48	8	-	18	-	1	4	-	28	13	-	14	-	37	35	11	5	3	-	-	-	-	225
38	TRANSPORT & MASS TRANSIT	-	-	220	6	18	31	1	7	3	-	69	26	1	35	-	177	48	14	2	1	-	-	-	-	659
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	338	18	-	54	3	2	23	22	77	23	-	89	13	200	143	149	96	30	-	-	2	-	1,282
40	RELIEF REHABILITATION AND SETTLEMENT	-	-	772	75	99	1,635	119	171	-	1	1,126	2,153	-	102	55	865	166	83	14	3	-	-	-	-	7,439
41	TOURISM	-	-	307	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	1	-	-	-	-	790
	TOTAL	346	40	45,813	10,491	14,593	9,209	82,754	3,433	13,360	1,408	15,559	10,716	110	12,485	710	15,256	19,395	9,235	4,399	1,278	137	4	97	84	270,912
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	806	6	1	47	73	1	75	-	106	-	-	65	-	182	66	14	4	1	-	-	-	-	1,447
	GRAND TOTAL	346	40	46,619	10,497	14,594	9,256	82,827	3,434	13,435	1,408	15,665	10,716	110	12,550	710	15,438	19,461	9,249	4,403	1,279	137	4	97	84	272,359

XIII

DEPARTMENT AND BPS WISE POSTS 2024-25 SETTLED (DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Special	TOTAL
1	REVENUE & ESTATE	-	-	1,718	195	-	291	205	66	1,940	2	896	22	-	288	148	1,490	399	121	29	-	-	7,810
2	LOCAL GOVERNMENT	-	-	4,121	-	-	218	-	-	2,651	-	982	252	-	121	-	423	158	55	-	-	-	8,981
3	AGRICULTURE	-	-	1,411	4	10	130	132	2	560	4	313	132	-	178	-	109	204	111	46	-	-	3,346
4	ANIMAL HUSBANDRY	-	-	2,676	-	1	40	-	-	5	1,214	47	350	-	30	169	65	229	98	27	1	1	4,953
5	CO-OPERATION	-	-	58	-	-	-	2	-	-	-	121	1	-	12	-	53	18	-	-	-	-	265
6	FISHERIES	-	-	143	876	-	29	525	-	60	-	56	46	-	18	-	44	33	4	1	-	-	1,835
7	POPULATION WELFARE	-	-	1,450	6	-	126	1,292	-	500	-	66	192	28	117	-	180	131	26	8	-	-	4,122
8	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	691	1	8	68	99	3	138	57	186	113	6	51	8	101	164	13	1	-	-	1,708
9	SPORTS, CULTURE, TOURISM & MUSEUMS	6	-	1,122	14	30	43	4	24	1	72	90	1	-	76	12	173	68	1	-	-	-	1,737
10	ELEMENTARY AND SECONDARY EDUCATION	7	1	47,947	46	66	320	768	-	210	-	3,850	67,234	-	24,671	58,847	44,245	11,702	2,269	878	31	5	263,097
11	RELIEF REHABILITATION AND SETTLEMENT	-	-	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
TOTAL		13	1	61,341	1,142	115	1,265	3,027	104	6,065	1,349	6,610	68,347	34	25,564	59,187	46,884	13,107	2,698	990	32	6	297,881

DEPARTMENT AND BPS WISE POSTS 2024-25 OF NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
1	GENERAL ADMINISTRATION	-	-	18	13	-	27	10	3	-	-	7	-	-	4	-	10	4	1	1	1	1	-	100
2	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	31	8	5	6	5	-	1	-	15	-	-	11	-	60	38	11	-	1	-	-	192
3	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	64	15	1	39	5	-	-	-	15	-	-	9	-	69	54	25	5	1	-	-	302
4	REVENUE & ESTATE	523	181	414	354	87	35	70	12	64	56	268	24	4	110	45	202	112	15	8	-	-	-	2,584
5	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	31	-	-	8	24	-	-	-	9	-	-	17	-	17	1	8	-	-	-	-	115
6	HOME & TRIBAL AFFAIRS	-	-	144	6	4	41	36	-	47	-	60	-	-	29	-	80	58	20	17	1	-	3	546
7	JAILS & CONVICTS SETTLEMENT	-	-	45	-	14	-	391	-	29	-	33	33	-	-	-	39	10	-	-	-	-	-	594
8	POLICE	-	1	166	131	151	22	31,758	7	2,547	-	952	2	2	533	-	176	93	15	8	-	-	-	36,564
9	ADMISTRATION OF JUSTICE	-	-	287	28	78	101	-	-	-	-	190	-	-	94	-	151	15	33	16	15	8	-	1,016
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	200	480	-	12	90	-	51	3	66	3	-	86	-	70	594	449	193	40	-	-	2,337
11	HEALTH	-	-	2,842	2,473	2,005	184	167	5	15	2	161	3,814	-	127	-	845	1,169	379	15	-	-	-	14,203
12	COMMUNICATION & WORKS	-	-	412	1,016	299	89	191	6	7	6	138	73	2	114	-	150	80	22	6	2	-	-	2,613
13	PUBLIC HEALTH ENGINEERING	-	-	1,363	7	214	30	824	-	1	5	36	18	2	53	-	41	34	10	4	1	-	-	2,643
14	LOCAL GOVERNMENT	-	-	455	244	-	23	25	-	882	-	70	35	-	41	-	71	51	14	2	1	-	-	1,914
15	AGRICULTURE	-	-	368	389	5	104	199	6	230	-	127	28	-	58	-	97	113	57	8	1	-	-	1,790
16	LIVESTOCK (ANIMAL HUSBANDRY)	-	808	559	39	10	24	4	-	608	177	31	43	-	17	24	34	93	15	7	1	-	-	2,494
17	FORESTRY (WILDLIFE)	-	-	188	77	-	96	408	661	83	199	115	13	-	33	-	93	40	26	4	-	-	-	2,036
18	FISHERIES	-	-	23	14	-	5	47	-	7	-	19	8	-	2	-	17	12	2	1	-	-	-	157
19	IRRIGATION	-	-	85	-	-	28	29	-	1	-	39	4	8	20	2	51	57	16	4	1	-	-	345
20	INDUSTRIES	-	-	21	-	-	4	-	-	-	7	7	-	-	-	-	10	7	-	-	-	-	-	56
21	MINERAL DEVELOPMENT	-	-	125	25	-	27	-	-	1	8	14	14	-	5	-	36	35	3	3	-	-	-	296
22	POPULATION WELFARE	-	1	107	-	-	22	103	2	51	-	11	3	-	15	-	19	8	12	-	-	-	-	354
23	TECHNICAL EDUCATION AND MANPOWER	-	-	-	159	-	-	54	-	6	10	47	1	1	12	44	15	34	10	5	-	-	-	398
24	LABOUR	-	-	32	3	-	9	1	-	-	8	14	8	-	1	-	21	9	-	-	-	1	-	107
25	INFORMATION & PUBLIC RELATIONS	-	-	12	-	-	5	-	-	-	-	1	-	-	2	-	10	6	1	1	-	-	-	38
26	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	38	3	-	2	9	12	6	-	14	1	-	6	12	7	25	-	1	-	-	-	136
27	ZAKAT & USHER DEPARTMENT	-	-	29	-	-	9	-	-	-	-	4	-	-	5	-	14	6	-	-	-	-	-	67
28	SPORTS, CULTURE & MUSEUMS	-	-	151	-	7	18	13	-	-	12	16	-	-	14	-	62	27	2	1	-	-	-	323
29	ENERGY AND POWER	-	-	5	-	-	2	-	-	-	-	-	4	-	-	-	5	12	-	-	-	-	-	28

DEPARTMENT AND BPS WISE POSTS 2024-25 OF NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL	
30	TRANSPORT & MASS TRANSIT	-	-	21	-	-	10	10	-	-	-	-	7	-	21	-	25	10	-	-	-	-	-	-	104
31	ELEMENTARY & SECONDARY EDUCATION	30	41	6,720	4,874	19	73	447	132	89	30	525	5,423	210	627	12,959	6,220	1,037	191	80	5	-	-	-	39,732
32	RELIEF REHABILITATION AND SETTLEMENT	18	-	313	2	35	274	60	16	-	4	377	436	-	79	18	270	56	21	1	1	-	-	-	1,981
33	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	52	-	-	1	7	5	9	-	11	-	-	8	-	19	8	-	-	-	-	-	-	120
GRAND TOTAL		571	1,032	15,321	10,360	2,934	1,330	34,987	867	4,735	527	3,392	9,995	229	2,153	13,104	9,006	3,908	1,358	391	72	10	3	116,285	

DEPARTMENT AND BPS WISE POSTS 2024-25 OF NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
1	GENERAL ADMINISTRATION	-	-	18	13	-	27	10	3	-	-	7	-	-	4	-	10	4	1	1	1	1	-	100
2	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	31	8	5	6	5	-	1	-	15	-	-	11	-	60	38	11	-	1	-	-	192
3	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	64	15	1	39	5	-	-	-	15	-	-	9	-	69	54	25	5	1	-	-	302
4	REVENUE & ESTATE	-	-	4	-	-	1	-	-	-	-	-	-	-	1	-	-	1	1	1	-	-	-	9
5	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	31	-	-	8	24	-	-	-	9	-	-	17	-	17	1	8	-	-	-	-	115
6	HOME & TRIBAL AFFAIRS	-	-	144	6	4	41	36	-	47	-	60	-	-	29	-	80	58	20	17	1	-	3	546
7	JAILS & CONVICTS SETTLEMENT	-	-	45	-	14	-	391	-	29	-	33	33	-	-	-	39	10	-	-	-	-	-	594
8	POLICE	-	1	166	131	151	22	31,758	7	2,547	-	952	2	2	533	-	176	93	15	8	-	-	-	36,564
9	ADMINISTRATION OF JUSTICE	-	-	287	28	78	101	-	-	-	-	190	-	-	94	-	151	15	33	16	15	8	-	1,016
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	200	480	-	12	90	-	51	3	66	3	-	86	-	70	594	449	193	40	-	-	2,337
11	HEALTH	-	-	2,842	2,473	2,005	184	167	5	15	2	161	3,814	-	127	-	845	1,169	379	15	-	-	-	14,203
12	COMMUNICATION & WORKS	-	-	412	1,016	299	89	191	6	7	6	138	73	2	114	-	150	80	22	6	2	-	-	2,613
13	PUBLIC HEALTH ENGINEERING	-	-	1,363	7	214	30	824	-	1	5	36	18	2	53	-	41	34	10	4	1	-	-	2,643
14	LOCAL GOVERNMENT	-	-	8	4	-	5	-	-	-	-	7	-	-	9	-	10	11	2	2	1	-	-	59
15	AGRICULTURE	-	-	107	33	-	63	64	4	6	-	63	9	-	25	-	65	45	24	7	1	-	-	516
16	LIVESTOCK (ANIMAL HUSBANDRY)	-	-	59	6	-	17	-	-	-	17	5	-	-	6	-	15	17	5	3	1	-	-	151
17	FORESTRY (WILDLIFE)	-	-	188	77	-	96	408	661	83	199	115	13	-	33	-	93	40	26	4	-	-	-	2,036
18	FISHERIES	-	-	15	-	-	5	27	-	1	-	7	4	-	2	-	9	5	2	1	-	-	-	78
19	IRRIGATION	-	-	85	-	-	28	29	-	1	-	39	4	8	20	2	51	57	16	4	1	-	-	345
20	INDUSTRIES	-	-	21	-	-	4	-	-	-	7	7	-	-	-	-	10	7	-	-	-	-	-	56
21	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	125	25	-	27	-	-	1	8	14	14	-	5	-	36	35	3	3	-	-	-	296
22	POPULATION WELFARE	-	-	4	-	-	3	-	-	-	-	1	-	-	3	-	1	2	1	-	-	-	-	15
23	TECHNICAL EDUCATION AND MANPOWER	-	-	-	159	-	-	54	-	6	10	47	1	1	12	44	15	34	10	5	-	-	-	398
24	LABOUR	-	-	32	3	-	9	1	-	-	8	14	8	-	1	-	21	9	-	-	-	1	-	107
25	INFORMATION & PUBLIC RELATIONS	-	-	12	-	-	5	-	-	-	-	1	-	-	2	-	10	6	1	1	-	-	-	38
26	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	30	3	-	1	6	12	6	-	8	1	-	6	12	1	13	-	1	-	-	-	100
27	ZAKAT & USHER DEPARTMENT	-	-	29	-	-	9	-	-	-	-	4	-	-	5	-	14	6	-	-	-	-	-	67
28	SPORTS, CULTURE & MUSEUMS	-	-	15	-	-	3	-	-	-	-	1	-	-	-	-	8	12	2	1	-	-	-	42
29	ENERGY AND POWER	-	-	5	-	-	2	-	-	-	-	-	4	-	-	-	5	12	-	-	-	-	-	28
30	TRANSPORT & MASS TRANSIT	-	-	21	-	-	10	10	-	-	-	-	7	-	21	-	25	10	-	-	-	-	-	104
31	ELEMENTARY & SECONDARY EDUCATION	-	-	24	74	2	2	7	1	1	-	22	2	1	27	12	29	37	28	7	4	-	-	280
32	RELIEF REHABILITATION AND SETTLEMENT	18	-	313	2	35	274	60	16	-	4	377	436	-	79	18	270	56	21	1	1	-	-	1,981

XVII

DEPARTMENT AND BPS WISE POSTS 2024-25 OF NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
33	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	52	-	-	1	7	5	9	-	11	-	-	8	-	19	8	-	-	-	-	-	120
GRAND TOTAL		18	1	6,752	4,563	2,808	1,124	34,174	720	2,812	269	2,425	4,446	16	1,342	88	2,415	2,573	1,115	306	71	10	3	68,051

XVIII

DEPARTMENT AND BPS WISE POSTS 2024-25 OF NEWLY MERGED AREAS (DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	REVENUE & ESTATE	523	181	410	354	87	34	70	12	64	56	268	24	4	109	45	202	111	14	7	-	2,575
2	LOCAL GOVERNMENT	-	-	447	240	-	18	25	-	882	-	63	35	-	32	-	61	40	12	-	-	1,855
3	AGRICULTURE	-	-	261	356	5	41	135	2	224	-	64	19	-	33	-	32	68	33	1	-	1,274
4	LIVESTOCK (ANIMAL HUSBANDRY)	-	808	500	33	10	7	4	-	608	160	26	43	-	11	24	19	76	10	4	-	2,343
5	FISHERIES	-	-	8	14	-	-	20	-	6	-	12	4	-	-	-	8	7	-	-	-	79
6	POPULATION WELFARE	-	1	103	-	-	19	103	2	51	-	10	3	-	12	-	18	6	11	-	-	339
7	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	8	-	-	1	3	-	-	-	6	-	-	-	-	6	12	-	-	-	36
8	SPORTS, CULTURE & MUSEUMS	-	-	136	-	7	15	13	-	-	12	15	-	-	14	-	54	15	-	-	-	281
9	ELEMENTARY & SECONDARY EDUCATION	30	41	6,696	4,800	17	71	440	131	88	30	503	5,421	209	600	12,947	6,191	1,000	163	73	1	39,452
	TOTAL	553	1,031	8,569	5,797	126	206	813	147	1,923	258	967	5,549	213	811	13,016	6,591	1,335	243	85	1	48,234

XIX

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2023-24 INCLUDING NEWLY MERGED AREAS (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
1	ADMINISTRATION OF JUSTICE	-	5	-	-	1	-	-	-	2	-	-	-	3	1	2	2	1	1	-	18
2	AGRICULTURE	-	63	-	-	6	15	12	-	23	5	11	-	11	11	5	1	-	-	-	163
3	ELEMENTARY & SECONDARY EDUCATION	1	138	2	-	4	15	-	-	23	76	25	99	80	180	14	2	-	-	-	659
4	EXCISE, TAXATION & NARCOTICS CONTROL	-	3	-	-	1	1	-	-	1	-	1	-	2	26	8	1	2	-	-	46
5	FORESTRY (WILDLIFE)	-	11	-	-	1	-	5	-	5	1	1	-	7	2	2	-	-	-	-	35
6	GENERAL ADMINISTRATION	-	4	-	-	-	-	25	-	6	3	4	-	2	-	-	-	-	-	-	44
7	HEALTH	-	46	10	1	12	3	-	-	7	128	12	-	21	28	8	-	-	-	-	276
8	HOME & TRIBAL AFFAIRS	-	3	-	-	-	-	-	-	1	-	1	-	2	4	3	2	-	-	3	19
9	IRRIGATION	-	8	-	-	1	13	-	-	2	-	1	-	3	2	1	-	-	-	-	31
10	JAILS & CONVICTS SETTLEMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	1	-	-	-	3
11	LABOUR	-	4	-	-	1	-	-	1	2	1	-	-	2	1	-	-	-	-	-	12
12	LIVESTOCK (ANIMAL HUSBANDRY)	-	127	-	-	4	-	-	96	3	3	1	3	10	23	1	1	-	-	-	272
13	LOCAL GOVERNMENT	-	4	-	-	1	-	-	-	3	1	-	-	3	2	-	-	-	-	-	14
14	MINERAL DEVELOPMENT	-	4	-	-	1	-	-	1	-	1	-	-	2	1	-	-	-	-	-	10
15	POPULATION WELFARE	-	12	-	-	3	8	4	-	1	1	3	-	4	3	1	-	-	-	-	40
16	PUBLIC HEALTH ENGINEERING	-	127	-	-	2	-	-	-	1	3	4	-	1	2	1	-	-	-	-	141
17	RELIEF REHABILITATION AND SETTLEMENT	-	1	-	-	-	-	-	-	1	1	2	-	3	2	1	-	-	-	-	11
18	SPORTS, CULTURE & MUSEUMS	-	4	-	-	1	-	-	-	1	-	-	-	3	1	-	-	-	-	-	10
19	STATE TRADING IN FOOD GRAINS AND SUGAR	-	4	-	-	1	1	1	-	1	-	1	-	2	1	-	-	-	-	-	12
GRAND TOTAL		1	568	12	1	40	56	47	98	83	224	67	102	161	290	49	10	3	1	3	1,816

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2023-24 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
1	ADMIISTRATION OF JUSTICE	5	-	-	1	-	-	-	2	-	-	3	1	2	2	1	1	-	18
2	AGRICULTURE	10	-	-	-	-	-	-	13	1	2	7	4	1	-	-	-	-	38
3	EXCISE, TAXATION & NARCOTICS CONTROL	3	-	-	1	1	-	-	1	-	1	2	26	8	1	2	-	-	46
4	FORESTRY (WILDLIFE)	11	-	-	1	-	5	-	5	1	1	7	2	2	-	-	-	-	35
5	GENERAL ADMINISTRATION	4	-	-	-	-	25	-	6	3	4	2	-	-	-	-	-	-	44
6	HEALTH	46	10	1	12	3	-	-	7	128	12	21	28	8	-	-	-	-	276
7	HOME & TRIBAL AFFAIRS	3	-	-	-	-	-	-	1	-	1	2	4	3	2	-	-	3	19
8	IRRIGATION	8	-	-	1	13	-	-	2	-	1	3	2	1	-	-	-	-	31
9	JAILS & CONVICTS SETTLEMENT	-	-	-	-	-	-	-	-	-	-	-	-	2	1	-	-	-	3
10	LABOUR	4	-	-	1	-	-	1	2	1	-	2	1	-	-	-	-	-	12
11	LIVESTOCK (ANIMAL HUSBANDRY)	3	-	-	1	-	-	-	-	-	-	-	2	-	-	-	-	-	6
12	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	4	-	-	1	-	-	1	-	1	-	2	1	-	-	-	-	-	10
13	PUBLIC HEALTH ENGINEERING	127	-	-	2	-	-	-	1	3	4	1	2	1	-	-	-	-	141
14	RELIEF REHABILITATION AND SETTLEMENT	-	-	-	-	-	-	-	-	1	1	3	1	1	-	-	-	-	7
15	STATE TRADING IN FOOD GRAINS AND SUGAR	4	-	-	1	1	1	-	1	-	1	2	1	-	-	-	-	-	12
GRAND TOTAL		232	10	1	22	18	31	2	41	139	28	57	75	29	6	3	1	3	698

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2023-24 (DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-03	BPS-04	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	TOTAL
1	AGRICULTURE	-	53	-	6	15	12	-	10	4	9	-	4	7	4	1	125
2	ELEMENTARY & SECONDARY EDUCATION	1	138	2	4	15	-	-	23	76	25	99	80	180	14	2	659
3	LIVESTOCK (ANIMAL HUSBANDRY)	-	124	-	3	-	-	96	3	3	1	3	10	21	1	1	266
4	LOCAL GOVERNMENT	-	4	-	1	-	-	-	3	1	-	-	3	2	-	-	14
4	POPULATION WELFARE	-	12	-	3	8	4	-	1	1	3	-	4	3	1	-	40
4	RELIEF REHABILITATION AND SETTLEMENT	-	1	-	-	-	-	-	1	-	1	-	-	1	-	-	4
4	SPORTS, CULTURE & MUSEUMS	-	4	-	1	-	-	-	1	-	-	-	3	1	-	-	10
GRAND TOTAL		1	336	2	18	38	16	96	42	85	39	102	104	215	20	4	1,118

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2023-24 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-03	BPS-04	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	ELEMENTARY & SECONDARY EDUCATION	1	123	-	-	15	-	-	15	75	15	98	62	174	12	-	-	590
2	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	-	-	-	-	-	-	-	-	-	-	26	7	1	2	36
3	GENERAL ADMINISTRATION	-	4	-	-	-	25	-	6	3	4	-	2	-	-	-	-	44
4	HEALTH	-	14	5	3	2	-	-	-	24	-	-	18	21	6	-	-	93
5	HOME & TRIBAL AFFAIRS	-	-	-	-	-	-	-	-	-	-	-	-	3	2	1	-	6
6	JAILS & CONVICTS SETTLEMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	2	1	-	3
7	LIVESTOCK (ANIMAL HUSBANDRY)	-	30	-	-	-	-	4	-	-	-	-	-	2	-	-	-	36
8	PUBLIC HEALTH ENGINEERING	-	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100
GRAND TOTAL		1	271	5	3	17	25	4	21	102	19	98	82	226	29	3	2	908

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2023-24 NMAs (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
1	ADMIISTRATION OF JUSTICE	5	-	-	1	-	-	-	2	-	-	-	3	1	2	2	1	1	-	18
2	AGRICULTURE	63	-	-	6	15	12	-	23	5	11	-	11	11	5	1	-	-	-	163
3	ELEMENTARY & SECONDARY EDUCATION	15	2	-	4	-	-	-	8	1	10	1	18	6	2	2	-	-	-	69
4	EXCISE, TAXATION & NARCOTICS CONTROL	3	-	-	1	1	-	-	1	-	1	-	2	-	1	-	-	-	-	10
5	FORESTRY (WILDLIFE)	11	-	-	1	-	5	-	5	1	1	-	7	2	2	-	-	-	-	35
	HEALTH	32	5	1	9	1	-	-	7	104	12	-	3	7	2	-	-	-	-	183
	HOME & TRIBAL AFFAIRS	3	-	-	-	-	-	-	1	-	1	-	2	1	1	1	-	-	3	13
	IRRIGATION	8	-	-	1	13	-	-	2	-	1	-	3	2	1	-	-	-	-	31
	LABOUR	4	-	-	1	-	-	1	2	1	-	-	2	1	-	-	-	-	-	12
	LIVESTOCK (ANIMAL HUSBANDRY)	97	-	-	4	-	-	92	3	3	1	3	10	21	1	1	-	-	-	236
	LOCAL GOVERNMENT	4	-	-	1	-	-	-	3	1	-	-	3	2	-	-	-	-	-	14
6	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	4	-	-	1	-	-	1	-	1	-	-	2	1	-	-	-	-	-	10
7	POPULATION WELFARE	12	-	-	3	8	4	-	1	1	3	-	4	3	1	-	-	-	-	40
8	PUBLIC HEALTH ENGINEERING	27	-	-	2	-	-	-	1	3	4	-	1	2	1	-	-	-	-	41
9	RELIEF REHABILITATION AND SETTLEMENT	1	-	-	-	-	-	-	1	1	2	-	3	2	1	-	-	-	-	11
10	SPORTS, CULTURE & MUSEUMS	4	-	-	1	-	-	-	1	-	-	-	3	1	-	-	-	-	-	10
11	STATE TRADING IN FOOD GRAINS AND SUGAR	4	-	-	1	1	1	-	1	-	1	-	2	1	-	-	-	-	-	12
	GRAND TOTAL	297	7		37	39	22	94	62	122	48	4	79	64	20	7	1	1	3	908

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	6,913	4,828,058,000	4,828,058,000	4,865,302,000	659,089,000	5,524,391,000
TOTAL	6,913	4,828,058,000	4,828,058,000	4,865,302,000	659,089,000	5,524,391,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

	Charged:	Rs
		0
	Voted:	5,524,391,000
	Total:	5,524,391,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
045101 ADMINISTRATION	4,828,058,000	4,828,058,000	5,524,391,000
TOTAL	4,828,058,000	4,828,058,000	5,524,391,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
PR4938	Executive Engineer Mega Projects Division-II Peshawar	44,125,000	44,125,000	49,025,000
AD4341	Superintending Engineer, C&W Circle, Abbottabad	14,184,000	14,184,000	17,214,000
AD4342	Roads Research & Material Testing Laboratory, C&W Circle, Abbottabad	6,218,000	6,218,000	7,431,000
AD4496	Executive Engineer Highway Division Abbottabad	73,621,000	73,621,000	81,198,000
AD4678	Executive Engineer (Mega Projects-III) Hazara Division Abbottabad	20,866,000	20,866,000	22,355,000
AD7017	Executive Engineer C & W Building Division Abbottabad	133,805,000	133,805,000	143,631,000
BD7015	Executive Engineer C & W Highway Division Buner	49,110,000	49,110,000	55,199,000
BM7016	Executive Engineer C & W Battagram	54,281,000	54,281,000	58,229,000
BU4430	Superintending Engineer, C&W Circle, Bannu	12,692,000	12,692,000	15,704,000
BU4431	Roads Research & Material Testing Laboratory, C&W Circle, Bannu	5,813,000	5,813,000	6,953,000
BU4580	Executive Engineer Highway Division Bannu	80,089,000	80,089,000	87,609,000
BU7018	Executive Engineer C & W Highway Division Bannu	97,035,000	97,035,000	106,501,000
CA4340	Executive Engineer Highway Division Charsadda	102,295,000	102,295,000	112,188,000
CA7017	Executive Engineer C & W Building Division Charsadda	46,119,000	46,119,000	49,865,000
CL7019	Executive Engineer C & W Chitral	118,957,000	118,957,000	118,234,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
DA4267	Superintending Engineer, C&W Circle, Dir Lower	18,429,000	18,429,000	20,292,000
DA4268	Roads Research & Material Testing Laboratory, C&W Circle, Dir Lower	5,932,000	5,932,000	6,917,000
DA4370	Executive Engineer Highway Division Dir Lower	64,141,000	64,141,000	69,831,000
DA7018	Executive Engineer C & W Building Division Dir Lower	63,430,000	63,430,000	67,419,000
DI4367	Superintending Engineer, C&W Circle, DI Khan	16,171,000	16,171,000	18,837,000
DI4368	Roads Research & Material Testing Laboratory, C&W Circle, D.I.Khan	5,825,000	5,825,000	7,864,000
DI7018	Executive Engineer C & W D I Khan	218,539,000	218,539,000	237,155,000
DI7019	Executive Engineer C & W (High Way) Div D.I Khan	85,165,000	85,165,000	94,595,000
DP7018	Executive Engineer C & W Dir Upper	65,306,000	65,306,000	72,292,000
HG7016	Executive Engineer C & W Hangu	48,336,000	48,336,000	53,628,000
HR4390	Executive Engineer Highway Division Haripur	29,656,000	29,656,000	32,536,000
HR7017	Executive Engineer C & W Building Division Haripur	74,883,000	74,883,000	81,752,000
KD7013	Executive Engineer C & W Division Kohistan Upper	57,566,000	57,566,000	64,250,000
KK7016	Executive Engineer C & W Karak	73,505,000	73,505,000	81,634,000
KO4051	Executive Engineer Highway Division Kohistan Lower	19,964,000	19,964,000	22,988,000
KT4397	Superintending Engineer, C&W Circle, Kohat	15,351,000	15,351,000	18,599,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
KT4398	Roads Research & Material Testing Laboratory, C&W Circle, Kohat	6,159,000	6,159,000	7,122,000
KT7018	Executive Engineer C & W Building Division Kohat	51,192,000	51,192,000	57,154,000
LK7016	Executive Engineer C & W Lakki Marwat	83,481,000	83,481,000	91,300,000
MA4411	Executive Engineer Highway Division Mansehra	78,035,000	78,035,000	83,863,000
MA4414	Roads Research & Material Testing Lab	9,681,000	9,681,000	11,052,000
MA7018	Executive Engineer C & W Building Division Mansehra	85,920,000	85,920,000	94,937,000
MD7016	Executive Engineer C & W Malakand	70,796,000	70,796,000	78,370,000
MR4397	Superintending Engineer, C&W Circle, Mardan	15,411,000	15,411,000	18,089,000
MR4398	Roads Research & Material Testing Laboratory Mardan	5,594,000	5,594,000	7,957,000
MR4807	Executive Engineer Mega Project Mardan	24,617,000	24,617,000	28,233,000
MR4820	Superintending Engineer Mega Projects Mardan	10,484,000	10,484,000	12,893,000
MR7020	Executive Engineer C & W Mardan	59,666,000	59,666,000	64,323,000
MR7021	Executive Engineer C & W Highway Division Mardan	74,400,000	74,400,000	81,162,000
NR7017	Executive Engineer C & W Nowshera	88,279,000	88,279,000	96,355,000
NR7165	Executive Engineer C & W Highway Division Nowshera	28,389,000	28,389,000	30,343,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
PR4940	Superintending Engineer, C&W Circle, Peshawar	13,187,000	13,187,000	16,746,000
PR5224	Superintending Eng. Provincial Building Maintenance Cell	25,187,000	25,187,000	28,558,000
PR5225	XEN Provincial Buildings Maintenance Cell	310,709,000	310,709,000	340,942,000
PR5437	Chief Engineer (Centre)	96,158,000	96,158,000	105,657,000
PR5439	Chief Engineer (CDO)	57,379,000	57,379,000	64,347,000
PR5440	Regional Roads Research & Material Testing Laboratory Peshawar	21,765,000	21,765,000	24,847,000
PR5445	Principal Consulting Architect, C&W Department Peshawar.	29,118,000	29,118,000	30,548,000
PR7023	Executive Engineer C & W Building Div-I Peshawar	168,528,000	168,528,000	184,541,000
PR7024	Executive Engineer C & W Building Div-II Peshawar	209,994,000	209,994,000	229,799,000
PR7025	Executive Engineer C & W Highway Division Peshawar	180,835,000	180,835,000	197,380,000
PR8640	Chief Engineer Maintenance Peshawar	35,221,000	35,221,000	39,617,000
PR8641	Chief Engineer Mega Projects Peshawar	38,921,000	38,921,000	44,493,000
PR8642	Chief Engineer Foreign Aid Peshawar	49,295,000	49,295,000	55,680,000
PR8643	Exective Engineer Provincial Maintenance II Peshawar	42,328,000	42,328,000	46,142,000
PR8644	Exective Engineer Provincial Maintenance III Peshawar	413,000	413,000	461,000
PR8645	Exective Engineer Highway Division II Peshawar	55,990,000	55,990,000	62,294,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SH7014	Executive Engineer C & W Shangla	38,535,000	38,535,000	41,097,000
SU4377	Executive Engineer Mega Project Swabi			1,804,000
SU4380	Executive Engineer Highway Division Swabi	26,130,000	26,130,000	28,992,000
SU7018	Executive Engineer C & W Building Division Swabi	62,466,000	62,466,000	67,929,000
SW4481	Superintending Engineer, C&W Circle, Swat	11,548,000	11,548,000	13,582,000
SW4482	Roads Research & Material Testing Laboratory, C&W Circle, Swat	5,952,000	5,952,000	7,509,000
SW7018	Executive Engineer C & W Building Division Swat	167,660,000	167,660,000	184,449,000
SW7019	Executive Engineer C & W Highway Division Swat	51,961,000	51,961,000	57,633,000
TG7005	Executive Engineer C & W Tor Ghar	33,917,000	33,917,000	34,884,000
TK7013	Executive Engineer C & W Tank	127,414,000	127,414,000	138,758,000
PR4110	Khyber Pakhtunkhwa Highways Authority	20,000,000	20,000,000	20,000,000
PR4116	Superintending Engineer Mega Projects Peshawar	17,035,000	17,035,000	20,142,000
PR4109	Communication & Works Department	199,465,000	199,465,000	218,368,000
AD4426	CHIEF ENGINEER EAST C&W DEPTT ABBOTTABAD	24,307,000	24,307,000	26,881,000
PR4826	Lump Sum Allocation	60,000,000	60,000,000	296,010,000
PR4115	Executive Engineer Mega Projects Division-I Peshawar	44,477,000	44,477,000	44,784,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
BD4232	Executive Engineer C&W Building Division	34,863,000	34,863,000	37,782,000
CU4012	Executive Engineer C & W Chitral Upper	47,097,000	47,097,000	48,572,000
MA4413	Superintending Engineer C&W Circle Mansehra	22,919,000	22,919,000	25,640,000
MD4351	Superintending Engineer C&W Circle Malakand	11,130,000	11,130,000	11,776,000
SW4646	Executive Engineer Mega Projects Swat	21,248,000	21,248,000	24,130,000
SW5255	Chief Engineer (North) C&W Swat	51,393,000	51,393,000	56,539,000
TOTAL		4,828,058,000	4,828,058,000	5,524,391,000

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COMMUNICATION AND WORKS DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>4,256,987,000</u>	<u>4,256,987,000</u>	<u>4,865,302,000</u>
A011	PAY	<u>2,105,126,000</u>	<u>2,105,126,000</u>	<u>2,315,584,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>423,644,000</u>	<u>423,644,000</u>	<u>466,008,000</u>
A01101	Basic Pay Of Officer	422,352,000	422,352,000	464,586,000
A01102	Personal pay	581,000	581,000	639,000
A01103	Special Pay	50,000	50,000	55,000
A01105	Qualification Pay	661,000	661,000	728,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,681,482,000</u>	<u>1,681,482,000</u>	<u>1,849,576,000</u>
A01151	Basic Pay Other Staff	1,675,102,000	1,675,102,000	1,842,556,000
A01152	Personal pay	6,380,000	6,380,000	7,020,000
A012	ALLOWANCES	<u>2,151,861,000</u>	<u>2,151,861,000</u>	<u>2,549,718,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,135,781,000</u>	<u>2,135,781,000</u>	<u>2,536,574,000</u>
A01201	Senior Post Allowance	42,000	42,000	47,000
A01202	House Rent Allowance	224,128,000	224,128,000	246,542,000
A01203	Conveyance Allowance	152,331,000	152,331,000	167,569,000
A01205	Dearness Allowance	2,000	2,000	
A01206	Local Compensatory Allowance	4,000	4,000	
A01207	Washing Allowance	43,612,000	43,612,000	47,978,000
A01208	Dress Allowance	43,554,000	43,554,000	47,913,000
A0120D	Integrated Allowance	26,457,000	26,457,000	29,109,000
A0120E	Housing Subsidy Allowance	6,528,000	6,528,000	7,180,000
A0120N	Special allowances @ 30% of basic pay for Secretar	21,000	21,000	23,000
A0120Q	Fixed Daily Allowance	2,000	2,000	
A0120X	Adhoc Allowance - 2010	385,000	385,000	
A01210	Risk Allowance	27,000	27,000	
A01217	Medical Allowance	107,379,000	107,379,000	118,121,000
A0121A	Ad - hoc Allowance - 2011	10,000	10,000	
A0121M	Adhoc Relief Allowance - 2012	16,000	16,000	18,000
A0121Q	Audit and Accounts Allowance	4,809,000	4,809,000	5,293,000
A0121T	Adhoc Relief Allowance 2013	27,103,000	27,103,000	29,817,000
A0121Z	Adhoc Relief Allowance-2014	7,000	7,000	8,000
A01224	Entertainment Allowance	447,000	447,000	494,000
A01226	Computer Allowance	1,209,000	1,209,000	1,332,000
A01228	Orderly Allowance	300,000	300,000	330,000
A01229	Special compensatory allowance	25,000	25,000	
A0122C	Adhoc Relief Allowance - 2015	16,602,000	16,602,000	18,263,000

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OBJECT	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
SUMMARY	Rs	Rs	Rs
A0122M Adhoc Releif Allowance 2016	142,000	142,000	
A0122N Special Conveyance Allowance to Disbalded Employees	4,462,000	4,462,000	4,903,000
A0122Y Ad-hoc Relief Allowance 2017	234,000	234,000	
A01233 Unattractive Area Allowance	20,951,000	20,951,000	23,047,000
A01236 Deputation Allowance	347,000	347,000	382,000
A01238 Charge allowance	3,772,000	3,772,000	4,149,000
A01239 Special allowance	264,000	264,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)	10,590,000	10,590,000	11,649,000
A0123G Ad-hoc Relief Allowance-2018	209,000	209,000	
A0123P Ad-hoc Relief Allowance 2019	190,000	190,000	
A0123V Secretariat Performance Allowance	80,796,000	80,796,000	88,875,000
A01241 Utility allowance for electricity	60,000	60,000	66,000
A01243 Special travelling allowance	1,152,000	1,152,000	
A0124C Disparity Reduction Allowance	3,920,000	3,920,000	4,314,000
A0124F Adhoc Relief Allowance-2021	52,000	52,000	58,000
A0124G IT Professional Allowance	2,997,000	2,997,000	3,297,000
A0124H Special Allowance-2021	95,513,000	95,513,000	105,069,000
A0124L Weather Allowance	21,246,000	21,246,000	17,424,000
A0124N Disparity Reduction Allowance 2022- 15%	187,280,000	187,280,000	206,014,000
A0124R Adhoc Relief Allowance 2022	211,456,000	211,456,000	232,606,000
A0124X Adhoc Relief Allowance 2023	735,762,000	735,762,000	809,342,000
A01250 Incentive Allowance	268,000	268,000	296,000
A01264 Technical Allowance	99,076,000	99,076,000	108,991,000
A01270 Other	42,000	42,000	196,055,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>16,080,000</u>	<u>16,080,000</u>	<u>13,144,000</u>
A01271 Overtime Allowance	176,000	176,000	194,000
A01273 Honoraria			1,000
A01274 Medical Charges	4,977,000	4,977,000	1,103,000
A01278 Leave Salary	7,606,000	7,606,000	8,367,000
A01284 Firewood Allowance	3,162,000	3,162,000	3,479,000
A01289 Teaching Allowance	159,000	159,000	
A03 TOTAL OPERATING EXPENSES	<u>307,009,000</u>	<u>307,009,000</u>	<u>350,259,000</u>
A032 COMMUNICATIONS	<u>11,614,000</u>	<u>11,614,000</u>	<u>13,915,000</u>
A03201 Postage and Telegraph	1,618,000	1,618,000	1,618,000
A03202 Telephone and Trunk Call	9,596,000	9,596,000	11,897,000
A03204 Electronic Communication	250,000	250,000	250,000

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OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
A03205	Courier and pilot service	150,000	150,000	150,000
A033	UTILITIES	<u>86,216,000</u>	<u>86,216,000</u>	<u>92,226,000</u>
A03301	Gas	6,426,000	6,426,000	7,968,000
A03302	Water	410,000	410,000	508,000
A03303	Electricity	75,605,000	75,605,000	79,070,000
A03305	POL fore Generator	3,775,000	3,775,000	4,680,000
A034	OCCUPANCY COSTS	<u>15,378,000</u>	<u>15,378,000</u>	<u>19,070,000</u>
A03402	Rent for Office Building	15,342,000	15,342,000	19,025,000
A03404	Rent for other building	36,000	36,000	45,000
A036	MOTOR VEHICLES	<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
A03603	Registration	81,000	81,000	81,000
A038	TRAVEL & TRANSPORTATION	<u>84,040,000</u>	<u>84,040,000</u>	<u>71,458,000</u>
A03805	Travelling Allowance	29,926,000	29,926,000	27,224,000
A03806	Transportation of Goods	180,000	180,000	180,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	51,912,000	51,912,000	42,032,000
A03808	Conveyance Charges	1,772,000	1,772,000	1,772,000
A03809	CNG Charges (Govt)	250,000	250,000	250,000
A039	GENERAL	<u>109,680,000</u>	<u>109,680,000</u>	<u>153,509,000</u>
A03901	Stationery	15,955,000	15,955,000	19,784,000
A03902	Printing and Publication	4,261,000	4,261,000	4,261,000
A03905	Newspapers Periodicals and Books	964,000	964,000	964,000
A03906	Uniforms and Protective Clothing	300,000	300,000	300,000
A03907	Advertising & Publicity	11,795,000	11,795,000	11,795,000
A03908	Discount given	40,000	40,000	40,000
A03917	Law Charges	2,169,000	2,169,000	2,169,000
A03919	Payments to Other for Service Rendered	2,000	2,000	2,000
A03936	Foreign/Inland Training Course Fee	7,244,000	7,244,000	7,244,000
A03942	Cost of Other Stores	2,000	2,000	2,000
A03970	Others	66,948,000	66,948,000	106,948,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>161,360,000</u>	<u>161,360,000</u>	<u>166,360,000</u>
A041	PENSION	<u>161,360,000</u>	<u>161,360,000</u>	<u>166,360,000</u>
A04106	Reimbursement of medical charges to pensioners	502,000	502,000	2,000
A04114	Superannuation Encashment of L.P.R	160,858,000	160,858,000	166,358,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>42,703,000</u>	<u>42,703,000</u>	<u>101,202,000</u>
A052	GRANTS-DOMESTIC	<u>42,703,000</u>	<u>42,703,000</u>	<u>101,202,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	22,701,000	22,701,000	81,200,000
A05224	Assistance package for families of Government empl	1,000	1,000	1,000
A05225	Assistance package for families of Government empl	1,000	1,000	1,000
A05270	To Others	20,000,000	20,000,000	20,000,000
A06	TOTAL TRANSFERS	<u>1,550,000</u>	<u>1,550,000</u>	<u>1,550,000</u>
A063	ENTERTAINMENT & GIFTS	<u>1,550,000</u>	<u>1,550,000</u>	<u>1,550,000</u>
A06301	Entertainments & Gifts	1,550,000	1,550,000	1,550,000
A09	TOTAL PHYSICAL ASSETS	<u>26,670,000</u>	<u>26,670,000</u>	<u>315,000</u>
A092	COMPUTER EQUIPMENT	<u>12,010,000</u>	<u>12,010,000</u>	<u>157,000</u>
A09201	Hardware	7,786,000	7,786,000	80,000
A09202	Software	352,000	352,000	3,000
A09203	I.T. Equipment	3,872,000	3,872,000	74,000
A095	PURCHASE OF TRANSPORT	<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09501	Transport	2,000	2,000	1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>6,091,000</u>	<u>6,091,000</u>	<u>68,000</u>
A09601	Plant and Machinery	6,091,000	6,091,000	68,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A097	PURCHASE FURNITURE & FIXTURE	<u>8,567,000</u>	<u>8,567,000</u>	<u>88,000</u>
A09701	Furniture and fixtures	8,567,000	8,567,000	88,000
A098	PURCHASE OF OTHER ASSETS			<u>1,000</u>
A09899	Others			1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>31,779,000</u>	<u>31,779,000</u>	<u>39,403,000</u>
A130	TRANSPORT	<u>19,354,000</u>	<u>19,354,000</u>	<u>23,996,000</u>
A13001	Transport	19,354,000	19,354,000	23,996,000
A131	MACHINERY AND EQUIPMENT	<u>6,786,000</u>	<u>6,786,000</u>	<u>8,415,000</u>
A13101	Machinery and Equipment	6,786,000	6,786,000	8,415,000
A132	FURNITURE AND FIXTURE	<u>3,855,000</u>	<u>3,855,000</u>	<u>4,781,000</u>
A13201	Furniture and Fixture	3,855,000	3,855,000	4,781,000
A137	COMPUTER EQUIPMENT	<u>1,784,000</u>	<u>1,784,000</u>	<u>2,211,000</u>
A13701	Hardware	650,000	650,000	806,000
A13702	Software	400,000	400,000	496,000
A13703	I.T. Equipment	734,000	734,000	909,000
NET TOTAL		4,828,058,000	4,828,058,000	5,524,391,000

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 SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	2657			2657	632,319,000
04	699			699	167,593,000
05	170			170	52,522,000
06	627			627	198,504,000
07	733			733	221,225,000
08	40			40	14,119,000
09	18			18	6,450,000
10	17			17	7,682,000
11	377			377	151,709,000
12	504			504	186,107,000
13	21			21	8,293,000
14	364			364	195,307,000
15	1			1	726,000
16	251			251	132,491,000
17	307			307	201,301,000
18	88			88	81,404,000
19	30			30	35,534,000
20	9			9	13,856,000
TOTAL	6913			6913	2,307,142,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4938 Executive Engineer Mega Projects Division-II Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>38,103,000</u>	<u>38,103,000</u>	<u>41,887,000</u>
A011 TOTAL PAY	61	61	<u>18,612,000</u>	<u>18,612,000</u>	<u>20,473,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,670,000</u>	<u>3,670,000</u>	<u>4,036,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,656,000</u>	<u>3,656,000</u>	<u>4,021,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,632,000		1,795,000
D201 Divisional Accounts Officer (BPS-17)	1	1	2,000,000		2,200,000
S135 Sub Divisional Officer (BPS-17)	3	3	12,000		13,000
A057 Assistant (BPS-16)	1	1	12,000		13,000
A01105 Qualification Pay			14,000	14,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	55	55	<u>14,942,000</u>	<u>14,942,000</u>	<u>16,437,000</u>
A01151 Total Basic Pay Other Staff	55	55	<u>14,928,000</u>	<u>14,928,000</u>	<u>16,422,000</u>
A006 Accounts Clerk (BPS-14)	2	2	756,000		832,000
D095 Divisional Head Draftsman (BPS-14)	1	1	516,000		568,000
J024 Junior Scale Stenographer (BPS-14)	1	1	456,000		502,000
S035 Senior Clerk (BPS-14)	5	5	2,000,000		2,200,000
Q003 Quantity Surveyor (BPS-12)	1	1	252,000		277,000
S136 Sub Engineer (BPS-12)	10	10	2,000,000		2,200,000
D105 Draftsman (BPS-11)	2	2	888,000		977,000
J013 Junior Clerk (BPS-11)	8	8	2,000,000		2,200,000
T029 Tracer (BPS-07)	2	2	636,000		700,000
D112 Driver (BPS-06)	5	5	1,356,000		1,492,000
D005 Dafadar (BPS-04)	2	2	444,000		488,000
B010 Barkandaz (BPS-03)	4	4	960,000		1,056,000
C057 Chowkidar (BPS-03)	2	2	444,000		488,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
PR4938	Executive Engineer Mega Projects Division-II Peshawar						
F012	Ferro Khalasi	(BPS-03)	1	1	228,000		251,000
N005	Naib Qasid	(BPS-03)	7	7	1,548,000		1,703,000
S162	Sweeper	(BPS-03)	2	2	444,000		488,000
A01152	Personal pay				14,000	14,000	15,000
A012	TOTAL ALLOWANCES				19,491,000	19,491,000	21,414,000
A012-1	TOTAL REGULAR ALLOWANCES				19,441,000	19,441,000	21,384,000
A01202	House Rent Allowance				3,561,000	3,561,000	3,917,000
A01203	Conveyance Allowance				1,443,000	1,443,000	1,587,000
A01207	Washing Allowance				264,000	264,000	290,000
A01208	Dress Allowance				264,000	264,000	290,000
A0120D	Integrated Allowance				159,000	159,000	175,000
A0120E	Housing Subsidy Allowance				133,000	133,000	146,000
A01217	Medical Allowance				947,000	947,000	1,042,000
A0121Q	Audit and Accounts Allowance				190,000	190,000	209,000
A0121T	Adhoc Relief Allowance 2013				185,000	185,000	204,000
A0122C	Adhoc Relief Allowance - 2015				131,000	131,000	144,000
A0124C	Disparity Reduction Allowance				150,000	150,000	165,000
A0124H	Special Allowance-2021				1,278,000	1,278,000	1,406,000
A0124L	Weather Allowance				80,000	80,000	88,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,851,000	1,851,000	2,036,000
A0124R	Adhoc Relief Allowance 2022				1,893,000	1,893,000	2,082,000
A0124X	Adhoc Relief Allowance 2023				6,548,000	6,548,000	7,203,000
A01264	Technical Allowance				364,000	364,000	400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				50,000	50,000	30,000
A01274	Medical Charges				50,000	50,000	30,000
001	Medical Charges				50,000	50,000	30,000
A03	TOTAL OPERATING EXPENSES				3,157,000	3,157,000	3,194,000
A032	TOTAL COMMUNICATIONS				57,000	57,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4938 Executive Engineer Mega Projects					
Division-II Peshawar					
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk Call			54,000	54,000	67,000
A033 TOTAL UTILITIES			<u>1,700,000</u>	<u>1,700,000</u>	<u>1,700,000</u>
A03303 Electricity			<u>1,700,000</u>	<u>1,700,000</u>	<u>1,700,000</u>
001 Electricity			1,700,000	1,700,000	1,700,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,230,000</u>	<u>1,230,000</u>	<u>1,230,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Travelling Allowance			400,000	400,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	800,000	800,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			30,000	30,000	30,000
A039 TOTAL GENERAL			<u>170,000</u>	<u>170,000</u>	<u>194,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Stationery			100,000	100,000	124,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			10,000	10,000	10,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,300,000</u>	<u>2,300,000</u>	<u>2,300,000</u>
A041 TOTAL PENSION			<u>2,300,000</u>	<u>2,300,000</u>	<u>2,300,000</u>
A04114 Superannuation Encashment of L.P.R			2,300,000	2,300,000	2,300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4938 Executive Engineer Mega Projects Division-II Peshawar					
A052 TOTAL GRANTS-DOMESTIC					<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>210,000</u>	<u>210,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>2,000</u>
A09201 Hardware			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
001 Hardware			30,000	30,000	1,000
A09203 I.T. Equipment			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
003 I.T. Equipment			50,000	50,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
001 Plant and Machinery			30,000	30,000	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>355,000</u>	<u>355,000</u>	<u>440,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001 Transport			300,000	300,000	372,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>31,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>31,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4938 Executive Engineer Mega Projects Division-II Peshawar					
001 Machinery and Equipment			25,000	25,000	31,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13201 Furniture and Fixture			30,000	30,000	37,000
Executive Engineer Mega Projects Division-II Peshawar			44,125,000	44,125,000	49,025,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4341 Superintending Engineer, C&W Circle, Abboottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,597,000</u>	<u>11,597,000</u>	<u>12,752,000</u>
A011 TOTAL PAY	12	12	<u>6,036,000</u>	<u>6,036,000</u>	<u>6,638,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,456,000</u>	<u>3,456,000</u>	<u>3,801,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,312,000</u>	<u>3,312,000</u>	<u>3,643,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,500,000		1,650,000
S166 Superintendent (BPS-17)	1	1	12,000		13,000
A057 Assistant (BPS-16)	1	1	600,000		660,000
C059 Circle Head Draftsman (BPS-16)	1	1	600,000		660,000
S061 Senior Scale Stenographer (BPS-16)	1	1	600,000		660,000
A01105 Qualification Pay			144,000	144,000	158,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>2,580,000</u>	<u>2,580,000</u>	<u>2,837,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>2,580,000</u>	<u>2,580,000</u>	<u>2,837,000</u>
A006 Accounts Clerk (BPS-14)	1	1	480,000		528,000
S035 Senior Clerk (BPS-14)	1	1	600,000		660,000
J013 Junior Clerk (BPS-11)	1	1	504,000		554,000
T029 Tracer (BPS-07)	1	1	12,000		13,000
D112 Driver (BPS-06)	1	1	372,000		409,000
N005 Naib Qasid (BPS-03)	2	2	612,000		673,000
A012 TOTAL ALLOWANCES			<u>5,561,000</u>	<u>5,561,000</u>	<u>6,114,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,525,000</u>	<u>5,525,000</u>	<u>6,078,000</u>
A01202 House Rent Allowance			300,000	300,000	330,000
A01203 Conveyance Allowance			350,000	350,000	385,000
A01207 Washing Allowance			40,000	40,000	44,000
A01208 Dress Allowance			40,000	40,000	44,000
A0120D Integrated Allowance			25,000	25,000	28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4341 Superintending Engineer, C&W Circle, Abboottabad					
A0120E Housing Subsidy Allowance			150,000	150,000	165,000
A01217 Medical Allowance			250,000	250,000	275,000
A0121T Adhoc Relief Allowance 2013			70,000	70,000	77,000
A01224 Entertainment Allowance			10,000	10,000	11,000
A0122C Adhoc Relief Allowance - 2015			60,000	60,000	66,000
A0124H Special Allowance-2021			350,000	350,000	385,000
A0124L Weather Allowance			10,000	10,000	11,000
A0124N Disparity Reduction Allowance 2022- 15%			420,000	420,000	462,000
A0124R Adhoc Relief Allowance 2022			550,000	550,000	605,000
A0124X Adhoc Relief Allowance 2023			1,800,000	1,800,000	1,980,000
A01264 Technical Allowance			1,100,000	1,100,000	1,210,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A01274 Medical Charges			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001 Medical Charges			36,000	36,000	36,000
A03 TOTAL OPERATING EXPENSES			<u>2,292,000</u>	<u>2,292,000</u>	<u>2,319,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>47,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			30,000	30,000	37,000
A033 TOTAL UTILITIES			<u>836,000</u>	<u>836,000</u>	<u>796,000</u>
A03301 Gas			300,000	300,000	372,000
A03303 Electricity			<u>436,000</u>	<u>436,000</u>	<u>300,000</u>
001 Electricity			436,000	436,000	300,000
A03305 POL fore Generator			100,000	100,000	124,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,110,000</u>	<u>1,110,000</u>	<u>1,110,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Travelling Allowance			400,000	400,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4341 Superintending Engineer, C&W Circle, Abboottabad					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	700,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>306,000</u>	<u>306,000</u>	<u>366,000</u>
A03901 Stationery			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
001 Stationery			250,000	250,000	310,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>21,000</u>	<u>21,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>21,000</u>	<u>21,000</u>	<u>2,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A09203 I.T. Equipment			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
003 I.T. Equipment			20,000	20,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4341 Superintending Engineer, C&W Circle, Abboottabad					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>274,000</u>	<u>274,000</u>	<u>340,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Transport			200,000	200,000	248,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Machinery and Equipment			40,000	40,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>34,000</u>	<u>34,000</u>	<u>42,000</u>
A13201 Furniture and Fixture			34,000	34,000	42,000
Superintending Engineer, C&W Circle, Abboottabad			14,184,000	14,184,000	17,214,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4342 Roads Research & Material Testing Laboratory, C&W Circle, Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,510,000</u>	<u>5,510,000</u>	<u>6,055,000</u>
A011 TOTAL PAY	9	9	<u>2,972,000</u>	<u>2,972,000</u>	<u>3,267,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A138 Assistant Research Officer (BPS-17)	1	1	500,000		550,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>2,472,000</u>	<u>2,472,000</u>	<u>2,717,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>2,472,000</u>	<u>2,472,000</u>	<u>2,717,000</u>
J013 Junior Clerk (BPS-11)	1	1	444,000		488,000
L001 Laboratory Assistant (BPS-07)	1	1	348,000		383,000
D112 Driver (BPS-06)	1	1	324,000		356,000
L002 Laboratory Attendant (BPS-04)	2	2	564,000		620,000
C057 Chowkidar (BPS-03)	1	1	264,000		290,000
N005 Naib Qasid (BPS-03)	1	1	264,000		290,000
S162 Sweeper (BPS-03)	1	1	264,000		290,000
A012 TOTAL ALLOWANCES			<u>2,538,000</u>	<u>2,538,000</u>	<u>2,788,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,502,000</u>	<u>2,502,000</u>	<u>2,752,000</u>
A01202 House Rent Allowance			250,000	250,000	275,000
A01203 Conveyance Allowance			250,000	250,000	275,000
A01207 Washing Allowance			100,000	100,000	110,000
A01208 Dress Allowance			100,000	100,000	110,000
A0120D Integrated Allowance			50,000	50,000	55,000
A01217 Medical Allowance			150,000	150,000	165,000
A0121T Adhoc Relief Allowance 2013			50,000	50,000	55,000
A0122C Adhoc Relief Allowance - 2015			30,000	30,000	33,000
A0124H Special Allowance-2021			150,000	150,000	165,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4342 Roads Research & Material Testing Laboratory, C&W Circle, Abbottabad					
A0124L Weather Allowance			18,000	18,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%			192,000	192,000	211,000
A0124R Adhoc Relief Allowance 2022			192,000	192,000	211,000
A0124X Adhoc Relief Allowance 2023			800,000	800,000	880,000
A01264 Technical Allowance			170,000	170,000	187,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A01274 Medical Charges			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001 Medical Charges			36,000	36,000	36,000
A03 TOTAL OPERATING EXPENSES			<u>508,000</u>	<u>508,000</u>	<u>575,000</u>
A032 TOTAL COMMUNICATIONS			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03201 Postage and Telegraph			18,000	18,000	18,000
A033 TOTAL UTILITIES			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001 Electricity			150,000	150,000	186,000
A03305 POL fore Generator			50,000	50,000	62,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000
A039 TOTAL GENERAL			<u>90,000</u>	<u>90,000</u>	<u>109,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>99,000</u>
001 Stationery			80,000	80,000	99,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4342 Roads Research & Material Testing Laboratory, C&W Circle, Abbottabad					
001 Others			10,000	10,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A09 TOTAL PHYSICAL ASSETS			<u>40,000</u>	<u>40,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>2,000</u>
A09201 Hardware			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001 Hardware			20,000	20,000	1,000
A09203 I.T. Equipment			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
003 I.T. Equipment			20,000	20,000	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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>160,000</u>	<u>198,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
A13001 Transport			<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
001 Transport			60,000	60,000	74,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Machinery and Equipment			100,000	100,000	124,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4342 Roads Research & Material Testing Laboratory, C&W Circle, Abbottabad					
Roads Research & Material Testing Laboratory, C&W Circle, Abbottabad			6,218,000	6,218,000	7,431,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4496 Exective Engineer Highway Division Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>67,928,000</u>	<u>67,928,000</u>	<u>74,590,000</u>
A011 TOTAL PAY	<u>155</u>	<u>155</u>	<u>34,582,000</u>	<u>34,582,000</u>	<u>38,038,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>4,188,000</u>	<u>4,188,000</u>	<u>4,607,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>4,176,000</u>	<u>4,176,000</u>	<u>4,594,000</u>
E041 Executive Engineer (BPS-18)	1	1	672,000		739,000
D201 Divisional Accounts Officer (BPS-17)	1	1	540,000		594,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,632,000		1,795,000
A057 Assistant (BPS-16)	1	1	336,000		370,000
C082 Computer Operator (BPS-16)	3	3	996,000		1,096,000
A01105 Qualification Pay			12,000	12,000	13,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>147</u>	<u>147</u>	<u>30,394,000</u>	<u>30,394,000</u>	<u>33,431,000</u>
A01151 Total Basic Pay Other Staff	<u>147</u>	<u>147</u>	<u>30,264,000</u>	<u>30,264,000</u>	<u>33,288,000</u>
A006 Accounts Clerk (BPS-14)	1	1	288,000		317,000
H021 Head Draftsman (BPS-14)	1	1	288,000		317,000
S035 Senior Clerk (BPS-14)	2	2	1,000,000		1,100,000
D105 Draftsman (BPS-12)	1	1	252,000		277,000
Q003 Quantity Surveyor (BPS-12)	1	1	252,000		277,000
S136 Sub Engineer (BPS-12)	8	8	3,500,000		3,850,000
A197 Assistant Plant Superintendent (BPS-11)	1	1	636,000		700,000
J013 Junior Clerk (BPS-11)	1	1	696,000		766,000
M025 Machanic Grade-2 (BPS-08)	1	1	528,000		581,000
A715 Auto CAD Operator (BPS-07)	1	1	204,000		224,000
D193 Dumper Truck Driver (BPS-07)	4	4	636,000		700,000
P119 Paver Assistant (BPS-07)	1	1	204,000		224,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4496 Exective Engineer Highway Division Abbottabad					
D112 Driver (BPS-06)	3	3	3,100,000		3,410,000
M024 Mechanic Grade-1 (BPS-06)	1	1	336,000		370,000
M064 Mixture Driver (BPS-06)	1	1	204,000		224,000
R049 Road Roller Driver (BPS-06)	11	11	1,000,000		1,100,000
B079 Behishti (Fixed) (BPS-05)	1	1	312,000		343,000
D112 Driver (BPS-05)	1	1	264,000		290,000
D141 Dumper And Dust Loader (BPS-05)	5	5	372,000		409,000
D194 Dumper Truck Cleaner (BPS-05)	4	4	420,000		462,000
F066 Front End Loader Cleaner (BPS-05)	1	1	312,000		343,000
G013 Generator Operator (BPS-05)	1	1	312,000		343,000
A033 Air Compressor Operator (BPS-04)	3	3	312,000		343,000
D006 Daftari (BPS-04)	1	1	180,000		198,000
F065 Front End Loader Operator (BPS-04)	1	1	312,000		343,000
P019 Paver Operator (BPS-04)	1	1	300,000		330,000
C057 Chowkidar (BPS-03)	3	3	840,000		924,000
C065 Cleaner (BPS-03)	24	24	1,152,000		1,267,000
C099 Cooli (BPS-03)	54	54	10,000,000		11,000,000
F022 Fireman (BPS-03)	1	1	216,000		238,000
M021 Mate (BPS-03)	1	1	264,000		290,000
M025 Machanic Grade-2 (BPS-03)	1	1	264,000		290,000
N005 Naib Qasid (BPS-03)	3	3	744,000		818,000
S162 Sweeper (BPS-03)	2	2	564,000		620,000
A01152 Personal pay			130,000	130,000	143,000
A012 TOTAL ALLOWANCES			<u>33,346,000</u>	<u>33,346,000</u>	<u>36,552,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>33,324,000</u>	<u>33,324,000</u>	<u>36,530,000</u>
A01202 House Rent Allowance			3,000,000	3,000,000	3,300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
AD4496	Executive Engineer Highway Division Abbottabad				
A01203	Conveyance Allowance		2,400,000	2,400,000	2,640,000
A01207	Washing Allowance		900,000	900,000	990,000
A01208	Dress Allowance		900,000	900,000	990,000
A0120D	Integrated Allowance		540,000	540,000	594,000
A0120E	Housing Subsidy Allowance		67,000	67,000	74,000
A01217	Medical Allowance		2,000,000	2,000,000	2,200,000
A0121Q	Audit and Accounts Allowance		47,000	47,000	52,000
A0121T	Adhoc Relief Allowance 2013		486,000	486,000	535,000
A01226	Computer Allowance		54,000	54,000	59,000
A0122C	Adhoc Relief Allowance - 2015		338,000	338,000	372,000
A0122N	Special Conveyance Allowance to Disbalded Employees		57,000	57,000	63,000
A01233	Unattractive Area Allowance		<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001	Unattractive Area Allowance		12,000	12,000	13,000
A01243	Special travelling allowance		115,000	115,000	
A0124C	Disparity Reduction Allowance		161,000	161,000	177,000
A0124H	Special Allowance-2021		1,600,000	1,600,000	1,760,000
A0124L	Weather Allowance		32,000	32,000	35,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,500,000	3,500,000	3,850,000
A0124R	Adhoc Relief Allowance 2022		3,500,000	3,500,000	3,850,000
A0124X	Adhoc Relief Allowance 2023		13,000,000	13,000,000	14,300,000
A01250	Incentive Allowance		<u>63,000</u>	<u>63,000</u>	<u>69,000</u>
001	Incentive Allowance		63,000	63,000	69,000
A01264	Technical Allowance		552,000	552,000	607,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A01274	Medical Charges		<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001	Medical Charges		22,000	22,000	22,000
A03	TOTAL OPERATING EXPENSES		<u>1,943,000</u>	<u>1,943,000</u>	<u>2,032,000</u>
A032	TOTAL COMMUNICATIONS		<u>67,000</u>	<u>67,000</u>	<u>81,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		57,000	57,000	71,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4496 Exective Engineer Highway Division Abbottabad					
A033 TOTAL UTILITIES			<u>164,000</u>	<u>164,000</u>	<u>203,000</u>
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001 Electricity			150,000	150,000	186,000
A03305 POL fore Generator			14,000	14,000	17,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,010,000</u>	<u>1,010,000</u>	<u>1,010,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	700,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>702,000</u>	<u>702,000</u>	<u>738,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001 Stationery			150,000	150,000	186,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			8,000	8,000	8,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Advertising and Publicity			400,000	400,000	400,000
A03917 Law Charges			14,000	14,000	14,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Others			80,000	80,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			3,000,000	3,000,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,200,000</u>

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4496 Exective Engineer Highway Division Abbottabad					
A052 TOTAL GRANTS-DOMESTIC					<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>450,000</u>	<u>450,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>2,000</u>
A09201 Hardware			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Hardware			50,000	50,000	1,000
A09203 I.T. Equipment			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
003 I.T. Equipment			100,000	100,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000	100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001 Furniture & Fixture			200,000	200,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Transport			200,000	200,000	248,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4496 Exective Engineer Highway Division Abbottabad					
001 Machinery and Equipment			50,000	50,000	62,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13201 Furniture and Fixture			50,000	50,000	62,000
Exective Engineer Highway Division Abbottabad			73,621,000	73,621,000	81,198,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4678 Exective Engineer (Mega Projects-III)					
Hazara Division Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,432,000</u>	<u>16,432,000</u>	<u>18,073,000</u>
A011 TOTAL PAY	31	31	<u>8,492,000</u>	<u>8,492,000</u>	<u>9,343,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,300,000</u>	<u>2,300,000</u>	<u>2,530,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,300,000</u>	<u>2,300,000</u>	<u>2,530,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,000,000		1,100,000
S135 Sub Divisional Officer (BPS-17)	3	3	700,000		770,000
A057 Assistant (BPS-16)	1	1	600,000		660,000
A011-2 TOTAL PAY OF OTHER STAFF	26	26	<u>6,192,000</u>	<u>6,192,000</u>	<u>6,813,000</u>
A01151 Total Basic Pay Other Staff	26	26	<u>6,192,000</u>	<u>6,192,000</u>	<u>6,813,000</u>
A006 Accounts Clerk (BPS-14)	2	2	612,000		673,000
S035 Senior Clerk (BPS-14)	3	3	996,000		1,096,000
S136 Sub Engineer (BPS-12)	7	7	2,208,000		2,429,000
J013 Junior Clerk (BPS-11)	4	4	996,000		1,096,000
D112 Driver (BPS-06)	2	2	552,000		607,000
C057 Chowkidar (BPS-03)	2	2	276,000		304,000
N005 Naib Qasid (BPS-03)	4	4	276,000		304,000
S162 Sweeper (BPS-03)	2	2	276,000		304,000
A012 TOTAL ALLOWANCES			<u>7,940,000</u>	<u>7,940,000</u>	<u>8,730,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,860,000</u>	<u>7,860,000</u>	<u>8,647,000</u>
A01202 House Rent Allowance			750,000	750,000	825,000
A01203 Conveyance Allowance			620,000	620,000	682,000
A01207 Washing Allowance			45,000	45,000	50,000
A01208 Dress Allowance			45,000	45,000	50,000
A0120D Integrated Allowance			30,000	30,000	33,000
A01217 Medical Allowance			350,000	350,000	385,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4678 Exective Engineer (Mega Projects-III)					
Hazara Division Abbottabad					
A0121T Adhoc Relief Allowance 2013			60,000	60,000	66,000
A0122C Adhoc Relief Allowance - 2015			40,000	40,000	44,000
A0124H Special Allowance-2021			500,000	500,000	550,000
A0124L Weather Allowance			50,000	50,000	55,000
A0124N Disparity Reduction Allowance 2022- 15%			620,000	620,000	682,000
A0124R Adhoc Relief Allowance 2022			750,000	750,000	825,000
A0124X Adhoc Relief Allowance 2023			2,500,000	2,500,000	2,750,000
A01264 Technical Allowance			1,500,000	1,500,000	1,650,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>80,000</u>	<u>80,000</u>	<u>83,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Leave Salary			30,000	30,000	33,000
A03 TOTAL OPERATING EXPENSES			<u>3,514,000</u>	<u>3,514,000</u>	<u>4,067,000</u>
A032 TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>75,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			44,000	44,000	55,000
A033 TOTAL UTILITIES			<u>360,000</u>	<u>360,000</u>	<u>446,000</u>
A03301 Gas			160,000	160,000	198,000
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Electricity			200,000	200,000	248,000
A034 TOTAL OCCUPANCY COSTS			<u>1,700,000</u>	<u>1,700,000</u>	<u>2,108,000</u>
A03402 Rent for Office Building			1,700,000	1,700,000	2,108,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>980,000</u>	<u>980,000</u>	<u>980,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4678 Exective Engineer (Mega Projects-III)					
Hazara Division Abbottabad					
001 Travelling Allowance			500,000	500,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	450,000	450,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			30,000	30,000	30,000
A039 TOTAL GENERAL			<u>410,000</u>	<u>410,000</u>	<u>458,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Stationery			200,000	200,000	248,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
A03917 Law Charges			50,000	50,000	50,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>750,000</u>	<u>750,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>2,000</u>
A09201 Hardware			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001 Hardware			150,000	150,000	1,000
A09203 I.T. Equipment			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
003 I.T. Equipment			50,000	50,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Plant and Machinery			50,000	50,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4678 Exective Engineer (Mega Projects-III)					
Hazara Division Abbottabad					
A09701 Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001 Furniture & Fixture			500,000	500,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>170,000</u>	<u>170,000</u>	<u>211,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Transport			100,000	100,000	124,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Machinery and Equipment			50,000	50,000	62,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
Exective Engineer (Mega Projects-III)			20,866,000	20,866,000	22,355,000
Hazara Division Abbottabad					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD7017 Executive Engineer C & W Building Division Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>119,660,000</u>	<u>119,660,000</u>	<u>131,385,000</u>
A011 TOTAL PAY	<u>201</u>	<u>201</u>	<u>50,093,000</u>	<u>50,093,000</u>	<u>55,099,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>6,087,000</u>	<u>6,087,000</u>	<u>6,696,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>6,072,000</u>	<u>6,072,000</u>	<u>6,679,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,248,000		1,373,000
D201 Divisional Accounts Officer (BPS-17)	1	1	924,000		1,016,000
S135 Sub Divisional Officer (BPS-17)	2	2	2,976,000		3,274,000
A057 Assistant (BPS-16)	1	1	924,000		1,016,000
A01105 Qualification Pay			15,000	15,000	17,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>196</u>	<u>196</u>	<u>44,006,000</u>	<u>44,006,000</u>	<u>48,403,000</u>
A01151 Total Basic Pay Other Staff	<u>196</u>	<u>196</u>	<u>43,956,000</u>	<u>43,956,000</u>	<u>48,348,000</u>
A006 Accounts Clerk (BPS-14)	2	2	792,000		871,000
D095 Divisional Head Draftsman (BPS-14)	1	1	12,000		13,000
S035 Senior Clerk (BPS-14)	2	2	1,596,000		1,756,000
S115 Stenographer (BPS-14)	1	1	12,000		13,000
Q003 Quantity Surveyor (BPS-12)	1	1	252,000		277,000
S136 Sub Engineer (BPS-12)	8	8	3,000,000		3,300,000
W029 Work Superintendent (BPS-12)	1	1	12,000		13,000
D105 Draftsman (BPS-11)	1	1	420,000		462,000
J013 Junior Clerk (BPS-11)	4	4	2,100,000		2,310,000
M024 Mechanic Grade-1 (BPS-09)	1	1	372,000		409,000
C012 Carpenter (BPS-07)	10	10	3,500,000		3,850,000
C077 Complaint Receiver (BPS-07)	2	2	648,000		713,000
E019 Electrician (BPS-07)	7	7	2,280,000		2,508,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD7017 Executive Engineer C & W Building Division Abbottabad					
F026 Fitter (BPS-07)	2	2	648,000		713,000
M018 Masson (BPS-07)	5	5	12,000		13,000
P008 Painter (BPS-07)	4	4	1,632,000		1,795,000
P019 Paver Operator (BPS-07)	1	1	324,000		356,000
P047 Plumber (BPS-07)	7	7	2,000,000		2,200,000
P104 Pump Operator (BPS-07)	7	7	200,000		220,000
T029 Tracer (BPS-07)	2	2	648,000		713,000
V004 Valveman (BPS-07)	1	1	12,000		13,000
W025 Work Mistri (BPS-07)	1	1	324,000		356,000
B013 Bearer (BPS-06)	1	1	312,000		343,000
D112 Driver (BPS-06)	2	2	840,000		924,000
W021 Wireman (BPS-06)	2	2	528,000		581,000
A195 Assistant Pump Operator (BPS-05)	1	1	168,000		185,000
C065 Cleaner (BPS-05)	2	2	840,000		924,000
C098 Cook-Cum-Chowkidar (BPS-05)	13	13	3,720,000		4,092,000
D005 Dafadar (BPS-05)	1	1	288,000		317,000
M021 Mate (BPS-05)	1	1	1,152,000		1,267,000
S085 Skilled Cooli (BPS-05)	11	11	2,500,000		2,750,000
B006 Behishti (BPS-04)	1	1	264,000		290,000
B010 Barkandaz (BPS-04)	2	2	540,000		594,000
C057 Chowkidar (BPS-04)	19	19	4,500,000		4,950,000
C099 Cooli (BPS-04)	23	23	1,100,000		1,210,000
C250 Cooli/Mali (Contract) (BPS-04)	29	29	1,344,000		1,478,000
M010 Mali (BPS-04)	10	10	2,664,000		2,930,000
M062 Misalchi (BPS-04)	1	1	264,000		290,000
N005 Naib Qasid (BPS-04)	4	4	1,332,000		1,465,000
S162 Sweeper (BPS-04)	2	2	804,000		884,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD7017 Executive Engineer C & W Building Division Abbottabad					
A01152 Personal pay			50,000	50,000	55,000
A012 TOTAL ALLOWANCES			<u>69,567,000</u>	<u>69,567,000</u>	<u>76,286,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>69,407,000</u>	<u>69,407,000</u>	<u>76,116,000</u>
A01202 House Rent Allowance			5,000,000	5,000,000	5,500,000
A01203 Conveyance Allowance			4,500,000	4,500,000	4,950,000
A01207 Washing Allowance			1,350,000	1,350,000	1,485,000
A01208 Dress Allowance			1,350,000	1,350,000	1,485,000
A0120D Integrated Allowance			850,000	850,000	935,000
A0120E Housing Subsidy Allowance			250,000	250,000	275,000
A01217 Medical Allowance			3,400,000	3,400,000	3,740,000
A0121Q Audit and Accounts Allowance			60,000	60,000	66,000
A0121T Adhoc Relief Allowance 2013			800,000	800,000	880,000
A0122C Adhoc Relief Allowance - 2015			550,000	550,000	605,000
A0122N Special Conveyance Allowance to Disbalded Employees			320,000	320,000	352,000
A01238 Charge allowance			2,880,000	2,880,000	3,168,000
A01243 Special travelling allowance			211,000	211,000	
A0124C Disparity Reduction Allowance			220,000	220,000	242,000
A0124H Special Allowance-2021			2,820,000	2,820,000	3,102,000
A0124L Weather Allowance			340,000	340,000	374,000
A0124N Disparity Reduction Allowance 2022- 15%			6,500,000	6,500,000	7,150,000
A0124R Adhoc Relief Allowance 2022			6,500,000	6,500,000	7,150,000
A0124X Adhoc Relief Allowance 2023			30,000,000	30,000,000	33,000,000
A01250 Incentive Allowance			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 Incentive Allowance			6,000	6,000	7,000
A01264 Technical Allowance			1,500,000	1,500,000	1,650,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>160,000</u>	<u>160,000</u>	<u>170,000</u>
A01274 Medical Charges			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Medical Charges			60,000	60,000	60,000
A01278 Leave Salary			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Leave Salary			100,000	100,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD7017 Executive Engineer C & W Building Division Abbottabad					
A03 TOTAL OPERATING EXPENSES			<u>8,150,000</u>	<u>8,150,000</u>	<u>6,407,000</u>
A032 TOTAL COMMUNICATIONS			<u>185,000</u>	<u>185,000</u>	<u>223,000</u>
A03201 Postage and Telegraph			25,000	25,000	25,000
A03202 Telephone and Trunk Call			160,000	160,000	198,000
A033 TOTAL UTILITIES			<u>4,330,000</u>	<u>4,330,000</u>	<u>3,529,000</u>
A03301 Gas			800,000	800,000	992,000
A03302 Water			30,000	30,000	37,000
A03303 Electricity			<u>3,500,000</u>	<u>3,500,000</u>	<u>2,500,000</u>
001 Electricity			3,500,000	3,500,000	2,500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,030,000</u>	<u>2,030,000</u>	<u>930,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 Travelling Allowance			800,000	800,000	800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,200,000</u>	<u>1,200,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,200,000	1,200,000	100,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			30,000	30,000	30,000
A039 TOTAL GENERAL			<u>1,605,000</u>	<u>1,605,000</u>	<u>1,725,000</u>
A03901 Stationery			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
001 Stationery			500,000	500,000	620,000
A03902 Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Printing and publication			80,000	80,000	80,000
A03905 Newspapers Periodicals and Books			25,000	25,000	25,000
A03907 Advertising & Publicity			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 Advertising and Publicity			800,000	800,000	800,000
A03917 Law Charges			150,000	150,000	150,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD7017 Executive Engineer C & W Building Division Abbottabad					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A041 TOTAL PENSION			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A04114 Superannuation Encashment of L.P.R			4,000,000	4,000,000	4,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			900,000	900,000	900,000
A09 TOTAL PHYSICAL ASSETS			<u>340,000</u>	<u>340,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A09203 I.T. Equipment			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
003 I.T. Equipment			150,000	150,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>90,000</u>	<u>90,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>90,000</u>	<u>90,000</u>	<u>1,000</u>
001 Plant and Machinery			90,000	90,000	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>755,000</u>	<u>755,000</u>	<u>936,000</u>
A130 TOTAL TRANSPORT			<u>700,000</u>	<u>700,000</u>	<u>868,000</u>
A13001 Transport			<u>700,000</u>	<u>700,000</u>	<u>868,000</u>

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD7017 Executive Engineer C & W Building Division Abbottabad					
001 Transport			700,000	700,000	868,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>31,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>31,000</u>
001 Machinery and Equipment			25,000	25,000	31,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13201 Furniture and Fixture			30,000	30,000	37,000
Executive Engineer C & W Building Division Abbottabad			133,805,000	133,805,000	143,631,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BD7015 Executive Engineer C & W Highway Division Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>42,527,000</u>	<u>42,527,000</u>	<u>46,780,000</u>
A011 TOTAL PAY	65	65	<u>16,513,000</u>	<u>16,513,000</u>	<u>18,164,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,384,000</u>	<u>2,384,000</u>	<u>2,622,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,364,000</u>	<u>2,364,000</u>	<u>2,600,000</u>
E041 Executive Engineer (BPS-18)	1	1	12,000		13,000
D201 Divisional Accounts Officer (BPS-17)	1	1	540,000		594,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,800,000		1,980,000
A057 Assistant (BPS-16)	1	1	12,000		13,000
A01105 Qualification Pay			20,000	20,000	22,000
A011-2 TOTAL PAY OF OTHER STAFF	60	60	<u>14,129,000</u>	<u>14,129,000</u>	<u>15,542,000</u>
A01151 Total Basic Pay Other Staff	60	60	<u>14,084,000</u>	<u>14,084,000</u>	<u>15,492,000</u>
A006 Accounts Clerk (BPS-14)	2	2	700,000		770,000
S035 Senior Clerk (BPS-14)	2	2	1,000,000		1,100,000
S115 Stenographer (BPS-14)	1	1	600,000		660,000
D095 Divisional Head Draftsman (BPS-13)	1	1	500,000		550,000
Q003 Quantity Surveyor (BPS-12)	1	1	252,000		277,000
S136 Sub Engineer (BPS-12)	7	7	2,500,000		2,750,000
D105 Draftsman (BPS-11)	1	1	400,000		440,000
J013 Junior Clerk (BPS-11)	6	6	1,000,000		1,100,000
R047 Road Inspector (BPS-07)	5	5	168,000		185,000
D112 Driver (BPS-06)	3	3	1,000,000		1,100,000
T029 Tracer (BPS-05)	1	1	12,000		13,000
T049 Tubewell Operator (BPS-04)	1	1	300,000		330,000
C057 Chowkidar (BPS-03)	3	3	900,000		990,000

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			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
BD7015	Executive Engineer C & W Highway Division Buner						
C099	Cooli	(BPS-03)	17	17	2,500,000		2,750,000
F013	Ferro Printer	(BPS-03)	1	1	288,000		317,000
N005	Naib Qasid	(BPS-03)	6	6	1,400,000		1,540,000
S162	Sweeper	(BPS-03)	2	2	564,000		620,000
A01152	Personal pay				45,000	45,000	50,000
A012	TOTAL ALLOWANCES				<u>26,014,000</u>	<u>26,014,000</u>	<u>28,616,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,550,000</u>	<u>24,550,000</u>	<u>27,005,000</u>
A01202	House Rent Allowance				2,000,000	2,000,000	2,200,000
A01203	Conveyance Allowance				2,000,000	2,000,000	2,200,000
A01207	Washing Allowance				400,000	400,000	440,000
A01208	Dress Allowance				400,000	400,000	440,000
A0120D	Integrated Allowance				250,000	250,000	275,000
A01217	Medical Allowance				1,300,000	1,300,000	1,430,000
A0121Q	Audit and Accounts Allowance				50,000	50,000	55,000
A0121T	Adhoc Relief Allowance 2013				250,000	250,000	275,000
A0122C	Adhoc Relief Allowance - 2015				200,000	200,000	220,000
A01233	Unattractive Area Allowance				<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001	Unattractive Area Allowance				600,000	600,000	660,000
A0124C	Disparity Reduction Allowance				200,000	200,000	220,000
A0124H	Special Allowance-2021				1,300,000	1,300,000	1,430,000
A0124L	Weather Allowance				400,000	400,000	440,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,200,000	2,200,000	2,420,000
A0124R	Adhoc Relief Allowance 2022				2,500,000	2,500,000	2,750,000
A0124X	Adhoc Relief Allowance 2023				8,000,000	8,000,000	8,800,000
A01264	Technical Allowance				2,500,000	2,500,000	2,750,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,464,000</u>	<u>1,464,000</u>	<u>1,611,000</u>
A01274	Medical Charges						<u>1,000</u>
001	Medical Charges						1,000
A01278	Leave Salary				<u>1,464,000</u>	<u>1,464,000</u>	<u>1,610,000</u>
001	Leave Salary				1,464,000	1,464,000	1,610,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BD7015 Executive Engineer C & W Highway Division Buner					
A03 TOTAL OPERATING EXPENSES			<u>4,913,000</u>	<u>4,913,000</u>	<u>5,477,000</u>
A032 TOTAL COMMUNICATIONS			<u>62,000</u>	<u>62,000</u>	<u>74,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			52,000	52,000	64,000
A033 TOTAL UTILITIES			<u>2,350,000</u>	<u>2,350,000</u>	<u>2,914,000</u>
A03303 Electricity			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,728,000</u>
001 Electricity			2,200,000	2,200,000	2,728,000
A03305 POL fore Generator			150,000	150,000	186,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,240,000</u>
A03402 Rent for Office Building			1,000,000	1,000,000	1,240,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,216,000</u>	<u>1,216,000</u>	<u>916,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>	<u>900,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			900,000	900,000	600,000
A03808 Conveyance Charges			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
001 Conveyance Charges			16,000	16,000	16,000
A039 TOTAL GENERAL			<u>285,000</u>	<u>285,000</u>	<u>333,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Stationery			200,000	200,000	248,000
A03902 Printing and Publication			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
001 Printing and publication			24,000	24,000	24,000
A03905 Newspapers Periodicals and Books			8,000	8,000	8,000
A03907 Advertising & Publicity			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
001 Advertising and Publicity			33,000	33,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BD7015 Executive Engineer C & W Highway Division Buner					
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A041 TOTAL PENSION			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R			1,200,000	1,200,000	1,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>35,000</u>	<u>35,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>2,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A09203 I.T. Equipment			<u>35,000</u>	<u>35,000</u>	<u>1,000</u>
003 I.T. Equipment			35,000	35,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>435,000</u>	<u>435,000</u>	<u>539,000</u>
A130 TOTAL TRANSPORT			<u>230,000</u>	<u>230,000</u>	<u>285,000</u>
A13001 Transport			<u>230,000</u>	<u>230,000</u>	<u>285,000</u>
001 Transport			230,000	230,000	285,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BD7015 Executive Engineer C & W Highway Division Buner					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Machinery and Equipment			200,000	200,000	248,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A13703 I.T. Equipment			5,000	5,000	6,000
Executive Engineer C & W Highway Division Buner			49,110,000	49,110,000	55,199,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BM7016 Executive Engineer C & W Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>46,314,000</u>	<u>46,314,000</u>	<u>50,949,000</u>
A011 TOTAL PAY	81	81	<u>21,038,000</u>	<u>21,038,000</u>	<u>23,144,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,864,000</u>	<u>3,864,000</u>	<u>4,250,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,864,000</u>	<u>3,864,000</u>	<u>4,250,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,200,000		1,320,000
D201 Divisional Accounts Officer (BPS-17)	1	1	12,000		13,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,908,000		2,099,000
A057 Assistant (BPS-16)	1	1	744,000		818,000
A011-2 TOTAL PAY OF OTHER STAFF	76	76	<u>17,174,000</u>	<u>17,174,000</u>	<u>18,894,000</u>
A01151 Total Basic Pay Other Staff	76	76	<u>17,044,000</u>	<u>17,044,000</u>	<u>18,751,000</u>
A006 Accounts Clerk (BPS-14)	1	1	432,000		475,000
D095 Divisional Head Draftsman (BPS-14)	1	1	696,000		766,000
S035 Senior Clerk (BPS-14)	2	2	12,000		13,000
S115 Stenographer (BPS-14)	1	1	696,000		766,000
Q003 Quantity Surveyor (BPS-12)	1	1	252,000		277,000
S136 Sub Engineer (BPS-12)	8	8	2,200,000		2,420,000
D105 Draftsman (BPS-11)	1	1	468,000		515,000
J013 Junior Clerk (BPS-11)	4	4	1,400,000		1,540,000
C012 Carpenter (BPS-07)	1	1	360,000		396,000
D124 Dozer Operator (BPS-07)	1	1	336,000		370,000
M018 Masson (BPS-07)	1	1	360,000		396,000
P008 Painter (BPS-07)	1	1	360,000		396,000
R047 Road Inspector (BPS-07)	6	6	360,000		396,000
T029 Tracer (BPS-07)	1	1	360,000		396,000
D112 Driver (BPS-06)	4	4	800,000		880,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BM7016 Executive Engineer C & W Battagram					
E022 Electrician Grade-3 (BPS-06)	1	1	12,000		13,000
P047 Plumber (BPS-06)	1	1	336,000		370,000
D005 Dafadar (BPS-04)	1	1	300,000		330,000
M021 Mate (BPS-04)	3	3	168,000		185,000
S085 Skilled Cooli (BPS-04)	6	6	1,400,000		1,540,000
B010 Barkandaz (BPS-03)	2	2	552,000		607,000
C057 Chowkidar (BPS-03)	2	2	816,000		898,000
C099 Cooli (BPS-03)	21	21	3,000,000		3,300,000
M010 Mali (BPS-03)	1	1	276,000		304,000
N005 Naib Qasid (BPS-03)	3	3	816,000		898,000
S162 Sweeper (BPS-03)	1	1	276,000		304,000
A01152 Personal pay			130,000	130,000	143,000
A012 TOTAL ALLOWANCES			<u>25,276,000</u>	<u>25,276,000</u>	<u>27,805,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>25,276,000</u>	<u>25,276,000</u>	<u>27,804,000</u>
A01202 House Rent Allowance			2,300,000	2,300,000	2,530,000
A01203 Conveyance Allowance			2,000,000	2,000,000	2,200,000
A01207 Washing Allowance			550,000	550,000	605,000
A01208 Dress Allowance			550,000	550,000	605,000
A0120D Integrated Allowance			320,000	320,000	352,000
A01217 Medical Allowance			1,300,000	1,300,000	1,430,000
A0121Q Audit and Accounts Allowance			30,000	30,000	33,000
A0121T Adhoc Relief Allowance 2013			300,000	300,000	330,000
A0122C Adhoc Relief Allowance - 2015			220,000	220,000	242,000
A01233 Unattractive Area Allowance			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,210,000</u>
001 Unattractive Area Allowance			1,100,000	1,100,000	1,210,000
A0124H Special Allowance-2021			1,100,000	1,100,000	1,210,000
A0124L Weather Allowance			506,000	506,000	557,000
A0124N Disparity Reduction Allowance 2022- 15%			2,500,000	2,500,000	2,750,000
A0124R Adhoc Relief Allowance 2022			2,600,000	2,600,000	2,860,000
A0124X Adhoc Relief Allowance 2023			8,800,000	8,800,000	9,680,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BM7016 Executive Engineer C & W Battagram					
A01264 Technical Allowance			1,100,000	1,100,000	1,210,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>3,207,000</u>	<u>3,207,000</u>	<u>2,582,000</u>
A032 TOTAL COMMUNICATIONS			<u>97,000</u>	<u>97,000</u>	<u>114,000</u>
A03201 Postage and Telegraph			25,000	25,000	25,000
A03202 Telephone and Trunk Call			72,000	72,000	89,000
A033 TOTAL UTILITIES			<u>310,000</u>	<u>310,000</u>	<u>384,000</u>
A03303 Electricity			<u>110,000</u>	<u>110,000</u>	<u>136,000</u>
001 Electricity			110,000	110,000	136,000
A03305 POL fore Generator			200,000	200,000	248,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,200,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Travelling Allowance			600,000	600,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,400,000</u>	<u>1,400,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,400,000	1,400,000	600,000
A039 TOTAL GENERAL			<u>800,000</u>	<u>800,000</u>	<u>884,000</u>
A03901 Stationery			<u>350,000</u>	<u>350,000</u>	<u>434,000</u>
001 Stationery			350,000	350,000	434,000
A03902 Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Printing and publication			150,000	150,000	150,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity			150,000	150,000	150,000
A03917 Law Charges			100,000	100,000	100,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BM7016 Executive Engineer C & W Battagram					
001 Others			50,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,100,000</u>	<u>4,100,000</u>	<u>4,100,000</u>
A041 TOTAL PENSION			<u>4,100,000</u>	<u>4,100,000</u>	<u>4,100,000</u>
A04114 Superannuation Encashment of L.P.R			4,100,000	4,100,000	4,100,000
A09 TOTAL PHYSICAL ASSETS			<u>180,000</u>	<u>180,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>2,000</u>
A09201 Hardware			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Hardware			50,000	50,000	1,000
A09203 I.T. Equipment			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
003 I.T. Equipment			30,000	30,000	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>480,000</u>	<u>595,000</u>
A130 TOTAL TRANSPORT			<u>375,000</u>	<u>375,000</u>	<u>465,000</u>
A13001 Transport			<u>375,000</u>	<u>375,000</u>	<u>465,000</u>
001 Transport			375,000	375,000	465,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>99,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>99,000</u>
001 Machinery and Equipment			80,000	80,000	99,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>31,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BM7016 Executive Engineer C & W Battagram					
A13201 Furniture and Fixture			25,000	25,000	31,000
Executive Engineer C & W Battagram			54,281,000	54,281,000	58,229,000

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4430 Superintending Engineer, C&W Circle, Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,760,000</u>	<u>11,760,000</u>	<u>12,937,000</u>
A011 TOTAL PAY	11	11	<u>5,608,000</u>	<u>5,608,000</u>	<u>6,169,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,700,000</u>	<u>3,700,000</u>	<u>4,070,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,700,000</u>	<u>3,700,000</u>	<u>4,070,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,200,000		1,320,000
S166 Superintendent (BPS-17)	1	1	1,000,000		1,100,000
A057 Assistant (BPS-16)	1	1	500,000		550,000
C059 Circle Head Draftsman (BPS-16)	1	1	500,000		550,000
S061 Senior Scale Stenographer (BPS-16)	1	1	500,000		550,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,908,000</u>	<u>1,908,000</u>	<u>2,099,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,908,000</u>	<u>1,908,000</u>	<u>2,099,000</u>
A006 Accounts Clerk (BPS-14)	1	1	396,000		436,000
J013 Junior Clerk (BPS-11)	1	1	420,000		462,000
T029 Tracer (BPS-07)	1	1	336,000		370,000
D112 Driver (BPS-06)	1	1	12,000		13,000
N005 Naib Qasid (BPS-03)	2	2	744,000		818,000
A012 TOTAL ALLOWANCES			<u>6,152,000</u>	<u>6,152,000</u>	<u>6,768,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,152,000</u>	<u>6,152,000</u>	<u>6,767,000</u>
A01202 House Rent Allowance			580,000	580,000	638,000
A01203 Conveyance Allowance			590,000	590,000	649,000
A01207 Washing Allowance			50,000	50,000	55,000
A01208 Dress Allowance			50,000	50,000	55,000
A0120D Integrated Allowance			40,000	40,000	44,000
A01217 Medical Allowance			300,000	300,000	330,000
A0121T Adhoc Relief Allowance 2013			90,000	90,000	99,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4430 Superintending Engineer, C&W Circle, Bannu					
A0122C Adhoc Relief Allowance - 2015			80,000	80,000	88,000
A0122N Special Conveyance Allowance to Disbalded Employees			72,000	72,000	79,000
A0124H Special Allowance-2021			450,000	450,000	495,000
A0124L Weather Allowance			27,000	27,000	30,000
A0124N Disparity Reduction Allowance 2022- 15%			500,000	500,000	550,000
A0124R Adhoc Relief Allowance 2022			650,000	650,000	715,000
A0124X Adhoc Relief Allowance 2023			2,300,000	2,300,000	2,530,000
A01264 Technical Allowance			373,000	373,000	410,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>647,000</u>	<u>647,000</u>	<u>673,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>80,000</u>	<u>94,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			60,000	60,000	74,000
A033 TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A03303 Electricity			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Electricity			10,000	10,000	12,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>467,000</u>	<u>467,000</u>	<u>467,000</u>
A03805 Travelling Allowance			<u>167,000</u>	<u>167,000</u>	<u>167,000</u>
001 Travelling Allowance			167,000	167,000	167,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	300,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4430 Superintending Engineer, C&W Circle, Bannu					
A039 TOTAL GENERAL			<u>90,000</u>	<u>90,000</u>	<u>100,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Stationery			40,000	40,000	50,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03908 Discount given			40,000	40,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>49,000</u>	<u>49,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>49,000</u>	<u>49,000</u>	<u>2,000</u>
A09201 Hardware			<u>49,000</u>	<u>49,000</u>	<u>1,000</u>
001 Hardware			49,000	49,000	1,000
A09203 I.T. Equipment					<u>1,000</u>
003 I.T. Equipment					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>236,000</u>	<u>236,000</u>	<u>292,000</u>
A130 TOTAL TRANSPORT			<u>160,000</u>	<u>160,000</u>	<u>198,000</u>
A13001 Transport			<u>160,000</u>	<u>160,000</u>	<u>198,000</u>
001 Transport			160,000	160,000	198,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4430 Superintending Engineer, C&W Circle, Bannu					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>13,000</u>	<u>13,000</u>	<u>16,000</u>
A13101 Machinery and Equipment			<u>13,000</u>	<u>13,000</u>	<u>16,000</u>
001 Machinery and Equipment			13,000	13,000	16,000
A132 TOTAL FURNITURE AND FIXTURE			<u>13,000</u>	<u>13,000</u>	<u>16,000</u>
A13201 Furniture and Fixture			13,000	13,000	16,000
A137 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13703 I.T. Equipment			50,000	50,000	62,000
Superintending Engineer, C&W Circle, Bannu			12,692,000	12,692,000	15,704,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4431 Roads Research & Material Testing Laboratory, C&W Circle, Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,358,000</u>	<u>5,358,000</u>	<u>5,894,000</u>
A011 TOTAL PAY	9	9	<u>2,352,000</u>	<u>2,352,000</u>	<u>2,586,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A138 Assistant Research Officer (BPS-17)	1	1	12,000		13,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>2,340,000</u>	<u>2,340,000</u>	<u>2,573,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>2,340,000</u>	<u>2,340,000</u>	<u>2,573,000</u>
J013 Junior Clerk (BPS-11)	1	1	420,000		462,000
L001 Laboratory Assistant (BPS-07)	1	1	324,000		356,000
D112 Driver (BPS-06)	1	1	312,000		343,000
L002 Laboratory Attendant (BPS-04)	2	2	528,000		581,000
C057 Chowkidar (BPS-03)	1	1	252,000		277,000
N005 Naib Qasid (BPS-03)	1	1	252,000		277,000
S162 Sweeper (BPS-03)	1	1	252,000		277,000
A012 TOTAL ALLOWANCES			<u>3,006,000</u>	<u>3,006,000</u>	<u>3,308,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,006,000</u>	<u>3,006,000</u>	<u>3,307,000</u>
A01202 House Rent Allowance			300,000	300,000	330,000
A01203 Conveyance Allowance			235,000	235,000	259,000
A01207 Washing Allowance			90,000	90,000	99,000
A01208 Dress Allowance			90,000	90,000	99,000
A0120D Integrated Allowance			60,000	60,000	66,000
A01217 Medical Allowance			170,000	170,000	187,000
A0121T Adhoc Relief Allowance 2013			30,000	30,000	33,000
A0122C Adhoc Relief Allowance - 2015			22,000	22,000	24,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4431 Roads Research & Material Testing Laboratory, C&W Circle, Bannu					
A0122N Special Conveyance Allowance to Disbalded Employees			25,000	25,000	28,000
A0124H Special Allowance-2021			51,000	51,000	56,000
A0124L Weather Allowance			30,000	30,000	33,000
A0124N Disparity Reduction Allowance 2022- 15%			200,000	200,000	220,000
A0124R Adhoc Relief Allowance 2022			270,000	270,000	297,000
A0124X Adhoc Relief Allowance 2023			933,000	933,000	1,026,000
A01264 Technical Allowance			500,000	500,000	550,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>280,000</u>	<u>280,000</u>	<u>314,000</u>
A033 TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Electricity			100,000	100,000	124,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			60,000	60,000	60,000
A039 TOTAL GENERAL			<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Stationery			40,000	40,000	50,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4431 Roads Research & Material Testing Laboratory, C&W Circle, Bannu					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A09 TOTAL PHYSICAL ASSETS			<u>60,000</u>	<u>60,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>2,000</u>
A09201 Hardware			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
001 Hardware			30,000	30,000	1,000
A09203 I.T. Equipment			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
003 I.T. Equipment			30,000	30,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>115,000</u>	<u>115,000</u>	<u>143,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
A13001 Transport			<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
001 Transport			60,000	60,000	74,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Machinery and Equipment			20,000	20,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>19,000</u>
A13201 Furniture and Fixture			15,000	15,000	19,000
A137 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13703 I.T. Equipment			20,000	20,000	25,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4431 Roads Research & Material Testing Laboratory, C&W Circle, Bannu					
Roads Research & Material Testing Laboratory, C&W Circle, Bannu			5,813,000	5,813,000	6,953,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4580 Exective Engineer Highway Division Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>74,551,000</u>	<u>74,551,000</u>	<u>82,008,000</u>
A011 TOTAL PAY	40	40	<u>32,943,000</u>	<u>32,943,000</u>	<u>36,239,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>4,338,000</u>	<u>4,338,000</u>	<u>4,773,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>4,320,000</u>	<u>4,320,000</u>	<u>4,753,000</u>
E041 Executive Engineer (BPS-18)	1	1	672,000		739,000
D201 Divisional Accounts Officer (BPS-17)	1	1	540,000		594,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,776,000		1,954,000
A057 Assistant (BPS-16)	1	1	336,000		370,000
C082 Computer Operator (BPS-16)	3	3	996,000		1,096,000
A01105 Qualification Pay			18,000	18,000	20,000
A011-2 TOTAL PAY OF OTHER STAFF	31	31	<u>28,605,000</u>	<u>28,605,000</u>	<u>31,466,000</u>
A01151 Total Basic Pay Other Staff	31	31	<u>28,500,000</u>	<u>28,500,000</u>	<u>31,350,000</u>
A006 Accounts Clerk (BPS-14)	1	1	1,500,000		1,650,000
H021 Head Draftsman (BPS-14)	1	1	1,500,000		1,650,000
S035 Senior Clerk (BPS-14)	3	3	2,500,000		2,750,000
D105 Draftsman (BPS-12)	1	1	1,500,000		1,650,000
Q003 Quantity Surveyor (BPS-12)	1	1	2,000,000		2,200,000
S136 Sub Engineer (BPS-12)	8	8	3,500,000		3,850,000
J013 Junior Clerk (BPS-11)	2	2	1,500,000		1,650,000
A715 Auto CAD Operator (BPS-07)	1	1	1,500,000		1,650,000
D112 Driver (BPS-06)	4	4	3,000,000		3,300,000
D006 Daftari (BPS-04)	1	1	1,500,000		1,650,000
C057 Chowkidar (BPS-03)	2	2	3,500,000		3,850,000
N005 Naib Qasid (BPS-03)	4	4	3,000,000		3,300,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
BU4580	Executive Engineer Highway Division Bannu						
S162	Sweeper	(BPS-03)	2	2	2,000,000		2,200,000
A01152	Personal pay				105,000	105,000	116,000
A012	TOTAL ALLOWANCES				<u>41,608,000</u>	<u>41,608,000</u>	<u>45,769,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>41,608,000</u>	<u>41,608,000</u>	<u>45,768,000</u>
A01202	House Rent Allowance				4,166,000	4,166,000	4,583,000
A01203	Conveyance Allowance				3,561,000	3,561,000	3,917,000
A01207	Washing Allowance				1,260,000	1,260,000	1,386,000
A01208	Dress Allowance				1,260,000	1,260,000	1,386,000
A0120D	Integrated Allowance				752,000	752,000	827,000
A01217	Medical Allowance				2,579,000	2,579,000	2,837,000
A0121Q	Audit and Accounts Allowance				63,000	63,000	69,000
A0121T	Adhoc Relief Allowance 2013				643,000	643,000	707,000
A01226	Computer Allowance				58,000	58,000	64,000
A0122C	Adhoc Relief Allowance - 2015				412,000	412,000	453,000
A01238	Charge allowance				144,000	144,000	158,000
A0124C	Disparity Reduction Allowance				200,000	200,000	220,000
A0124H	Special Allowance-2021				1,300,000	1,300,000	1,430,000
A0124L	Weather Allowance				40,000	40,000	44,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,904,000	4,904,000	5,394,000
A0124R	Adhoc Relief Allowance 2022				5,066,000	5,066,000	5,573,000
A0124X	Adhoc Relief Allowance 2023				14,000,000	14,000,000	15,400,000
A01264	Technical Allowance				1,200,000	1,200,000	1,320,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)						<u>1,000</u>
A01274	Medical Charges						<u>1,000</u>
001	Medical Charges						1,000
A03	TOTAL OPERATING EXPENSES				<u>942,000</u>	<u>942,000</u>	<u>1,058,000</u>
A032	TOTAL COMMUNICATIONS				<u>30,000</u>	<u>30,000</u>	<u>36,000</u>
A03201	Postage and Telegraph				6,000	6,000	6,000
A03202	Telephone and Trunk Call				24,000	24,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4580 Exective Engineer Highway Division Bannu					
A033 TOTAL UTILITIES					<u>100,000</u>
A03303 Electricity					<u>100,000</u>
001 Electricity					100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>806,000</u>	<u>806,000</u>	<u>806,000</u>
A03805 Travelling Allowance			<u>464,000</u>	<u>464,000</u>	<u>464,000</u>
001 Travelling Allowance			464,000	464,000	464,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>342,000</u>	<u>342,000</u>	<u>342,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			342,000	342,000	342,000
A039 TOTAL GENERAL			<u>106,000</u>	<u>106,000</u>	<u>116,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Stationery			40,000	40,000	50,000
A03907 Advertising & Publicity			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001 Advertising and Publicity			36,000	36,000	36,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,066,000</u>	<u>4,066,000</u>	<u>4,066,000</u>
A041 TOTAL PENSION			<u>4,066,000</u>	<u>4,066,000</u>	<u>4,066,000</u>
A04114 Superannuation Encashment of L.P.R			4,066,000	4,066,000	4,066,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000	200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4580 Exective Engineer Highway Division Bannu					
A09 TOTAL PHYSICAL ASSETS			<u>110,000</u>	<u>110,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>2,000</u>
A09201 Hardware			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001 Hardware			20,000	20,000	1,000
A09203 I.T. Equipment			<u>15,000</u>	<u>15,000</u>	<u>1,000</u>
003 I.T. Equipment			15,000	15,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>25,000</u>	<u>25,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>25,000</u>	<u>25,000</u>	<u>1,000</u>
001 Plant and Machinery			25,000	25,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Furniture & Fixture			50,000	50,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>220,000</u>	<u>273,000</u>
A130 TOTAL TRANSPORT			<u>170,000</u>	<u>170,000</u>	<u>211,000</u>
A13001 Transport			<u>170,000</u>	<u>170,000</u>	<u>211,000</u>
001 Transport			170,000	170,000	211,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>32,000</u>
A13101 Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>32,000</u>
001 Machinery and Equipment			26,000	26,000	32,000
A132 TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			24,000	24,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
BU4580	Exective Engineer Highway Division Bannu				
Exective Engineer Highway Division Bannu			80,089,000	80,089,000	87,609,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU7018 Executive Engineer C & W Highway Division Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>91,697,000</u>	<u>91,697,000</u>	<u>99,992,000</u>
A011 TOTAL PAY	<u>179</u>	<u>179</u>	<u>49,558,000</u>	<u>49,558,000</u>	<u>54,517,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>2,600,000</u>	<u>2,600,000</u>	<u>2,860,000</u>
A01101 Total Basic Pay Of Officer	<u>5</u>	<u>5</u>	<u>2,600,000</u>	<u>2,600,000</u>	<u>2,860,000</u>
E041 Executive Engineer (BPS-18)	1	1	500,000		550,000
D201 Divisional Accounts Officer (BPS-17)	1	1	500,000		550,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,100,000		1,210,000
A057 Assistant (BPS-16)	1	1	500,000		550,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>174</u>	<u>174</u>	<u>46,958,000</u>	<u>46,958,000</u>	<u>51,657,000</u>
A01151 Total Basic Pay Other Staff	<u>174</u>	<u>174</u>	<u>46,896,000</u>	<u>46,896,000</u>	<u>51,589,000</u>
A006 Accounts Clerk (BPS-14)	2	2	864,000		950,000
J024 Junior Scale Stenographer (BPS-14)	1	1	588,000		647,000
S035 Senior Clerk (BPS-14)	2	2	1,200,000		1,320,000
D095 Divisional Head Draftsman (BPS-13)	1	1	12,000		13,000
Q003 Quantity Surveyor (BPS-12)	1	1	252,000		277,000
S136 Sub Engineer (BPS-12)	7	7	2,500,000		2,750,000
D105 Draftsman (BPS-11)	1	1	456,000		502,000
J013 Junior Clerk (BPS-11)	9	9	3,000,000		3,300,000
S146 Superintendent E/M (BPS-11)	1	1	456,000		502,000
P022 Pesh Imam (BPS-09)	3	3	1,212,000		1,333,000
R047 Road Inspector (BPS-07)	5	5	660,000		726,000
B029 Blacksmith (BPS-06)	1	1	336,000		370,000
C012 Carpenter (BPS-06)	1	1	336,000		370,000
C108 Crane Shift Grinder (BPS-06)	1	1	336,000		370,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU7018 Executive Engineer C & W Highway Division Bannu					
D112 Driver (BPS-06)	16	16	8,000,000		8,800,000
D117 Driver Road Roller (BPS-06)	6	6	2,352,000		2,587,000
E020 Electrician Grade 1 (BPS-06)	1	1	336,000		370,000
F026 Fitter (BPS-06)	1	1	336,000		370,000
M018 Masson (BPS-06)	1	1	1,344,000		1,478,000
M024 Mechanic Grade-1 (BPS-06)	4	4	672,000		739,000
P036 Pipe Fitter (BPS-06)	2	2	672,000		739,000
B021 Bench Fitter (BPS-05)	1	1	960,000		1,056,000
E021 Electrician Grade-2 (BPS-05)	3	3	636,000		700,000
M072 Motor Attendant (BPS-05)	2	2	12,000		13,000
P008 Painter (BPS-05)	1	1	324,000		356,000
T029 Tracer (BPS-05)	1	1	636,000		700,000
W041 Welder Grade-I (BPS-05)	2	2	576,000		634,000
C095 Cook (BPS-04)	2	2	288,000		317,000
M076 Moulder (BPS-04)	1	1	576,000		634,000
P016 Pattern Maker (BPS-04)	2	2	288,000		317,000
P103 Pump Driver (BPS-04)	1	1	1,452,000		1,597,000
T051 Turner (BPS-04)	5	5	276,000		304,000
B010 Barkandaz (BPS-03)	1	1	1,092,000		1,201,000
C057 Chowkidar (BPS-03)	3	3	276,000		304,000
C058 Chowkidar-Cum-Mali (BPS-03)	2	2	312,000		343,000
C065 Cleaner (BPS-03)	20	20	300,000		330,000
C099 Coolli (BPS-03)	34	34	8,000,000		8,800,000
D005 Dafadar (BPS-03)	1	1	276,000		304,000
F013 Ferro Printer (BPS-03)	1	1	12,000		13,000
F027 Fitter Coolli (BPS-03)	3	3	1,092,000		1,201,000
H001 Hammer Man (BPS-03)	4	4	276,000		304,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU7018 Executive Engineer C & W Highway Division Bannu					
H010 Head Chowkidar (BPS-03)	1	1	276,000		304,000
H030 Head Mate (BPS-03)	1	1	276,000		304,000
M010 Mali (BPS-03)	2	2	324,000		356,000
M021 Mate (BPS-03)	6	6	1,300,000		1,430,000
N005 Naib Qasid (BPS-03)	5	5	552,000		607,000
S162 Sweeper (BPS-03)	1	1	276,000		304,000
W021 Wireman (BPS-03)	1	1	312,000		343,000
A01152 Personal pay			62,000	62,000	68,000
A012 TOTAL ALLOWANCES			<u>42,139,000</u>	<u>42,139,000</u>	<u>45,475,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>41,339,000</u>	<u>41,339,000</u>	<u>45,474,000</u>
A01202 House Rent Allowance			3,200,000	3,200,000	3,520,000
A01203 Conveyance Allowance			3,200,000	3,200,000	3,520,000
A01207 Washing Allowance			800,000	800,000	880,000
A01208 Dress Allowance			800,000	800,000	880,000
A0120D Integrated Allowance			700,000	700,000	770,000
A01217 Medical Allowance			2,200,000	2,200,000	2,420,000
A0121T Adhoc Relief Allowance 2013			500,000	500,000	550,000
A0122C Adhoc Relief Allowance - 2015			300,000	300,000	330,000
A0122N Special Conveyance Allowance to Disabled Employees			141,000	141,000	155,000
A01236 Deputation Allowance			60,000	60,000	66,000
A0124H Special Allowance-2021			2,000,000	2,000,000	2,200,000
A0124L Weather Allowance			656,000	656,000	722,000
A0124N Disparity Reduction Allowance 2022- 15%			3,500,000	3,500,000	3,850,000
A0124R Adhoc Relief Allowance 2022			4,840,000	4,840,000	5,324,000
A0124X Adhoc Relief Allowance 2023			17,205,000	17,205,000	18,926,000
A01264 Technical Allowance			1,237,000	1,237,000	1,361,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>800,000</u>	<u>800,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>800,000</u>	<u>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	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU7018 Executive Engineer C & W Highway Division Bannu					
001 Medical Charges			800,000	800,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>1,194,000</u>	<u>1,194,000</u>	<u>1,304,000</u>
A032 TOTAL COMMUNICATIONS			<u>128,000</u>	<u>128,000</u>	<u>154,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			108,000	108,000	134,000
A033 TOTAL UTILITIES			<u>240,000</u>	<u>240,000</u>	<u>298,000</u>
A03303 Electricity			<u>240,000</u>	<u>240,000</u>	<u>298,000</u>
001 Electricity			240,000	240,000	298,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance			250,000	250,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	250,000
A039 TOTAL GENERAL			<u>326,000</u>	<u>326,000</u>	<u>352,000</u>
A03901 Stationery			<u>108,000</u>	<u>108,000</u>	<u>134,000</u>
001 Stationery			108,000	108,000	134,000
A03902 Printing and Publication			<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
001 Printing and publication			68,000	68,000	68,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,352,000</u>	<u>3,352,000</u>	<u>3,352,000</u>
A041 TOTAL PENSION			<u>3,352,000</u>	<u>3,352,000</u>	<u>3,352,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU7018 Executive Engineer C & W Highway Division Bannu					
A04114 Superannuation Encashment of L.P.R			3,352,000	3,352,000	3,352,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>	<u>400,000</u>	<u>1,600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>400,000</u>	<u>1,600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>	<u>400,000</u>	<u>1,600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			400,000	400,000	1,600,000
A09 TOTAL PHYSICAL ASSETS			<u>190,000</u>	<u>190,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>2,000</u>
A09201 Hardware			<u>80,000</u>	<u>80,000</u>	<u>1,000</u>
001 Hardware			80,000	80,000	1,000
A09203 I.T. Equipment			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
003 I.T. Equipment			30,000	30,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>80,000</u>	<u>80,000</u>	<u>1,000</u>
001 Furniture & Fixture			80,000	80,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>202,000</u>	<u>202,000</u>	<u>250,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001 Transport			150,000	150,000	186,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001 Machinery and Equipment			30,000	30,000	37,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU7018 Executive Engineer C & W Highway Division Bannu					
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
A137 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13703 I.T. Equipment			2,000	2,000	2,000
Executive Engineer C & W Highway Division Bannu			97,035,000	97,035,000	106,501,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CA4340 Exective Engineer Highway Division Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>99,220,000</u>	<u>99,220,000</u>	<u>109,143,000</u>
A011 TOTAL PAY	<u>195</u>	<u>195</u>	<u>44,012,000</u>	<u>44,012,000</u>	<u>48,413,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>6,050,000</u>	<u>6,050,000</u>	<u>6,656,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>6,000,000</u>	<u>6,000,000</u>	<u>6,601,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,320,000		1,452,000
D201 Divisional Accounts Officer (BPS-17)	3	3	1,176,000		1,294,000
A057 Assistant (BPS-16)	1	1	876,000		964,000
C082 Computer Operator (BPS-16)	3	3	2,628,000		2,891,000
A01102 Personal pay			30,000	30,000	33,000
A01105 Qualification Pay			20,000	20,000	22,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>187</u>	<u>187</u>	<u>37,962,000</u>	<u>37,962,000</u>	<u>41,757,000</u>
A01151 Total Basic Pay Other Staff	<u>187</u>	<u>187</u>	<u>37,812,000</u>	<u>37,812,000</u>	<u>41,592,000</u>
A006 Accounts Clerk (BPS-14)	1	1	624,000		686,000
H021 Head Draftsman (BPS-14)	1	1	624,000		686,000
S035 Senior Clerk (BPS-14)	2	2	924,000		1,016,000
D105 Draftsman (BPS-12)	1	1	540,000		594,000
Q003 Quantity Surveyor (BPS-12)	1	1	540,000		594,000
S136 Sub Engineer (BPS-12)	7	7	1,548,000		1,703,000
J013 Junior Clerk (BPS-11)	2	2	1,080,000		1,188,000
A715 Auto CAD Operator (BPS-07)	1	1	384,000		422,000
R047 Road Inspector (BPS-07)	4	4	1,056,000		1,162,000
D112 Driver (BPS-06)	1	1	384,000		422,000
D006 Daftari (BPS-04)	1	1	336,000		370,000
C057 Chowkidar (BPS-03)	3	3	312,000		343,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
CA4340	Executive Engineer Highway Division Charsadda						
C099	Cooli	(BPS-03)	146	146	26,628,000		29,291,000
M021	Mate	(BPS-03)	10	10	1,836,000		2,020,000
N005	Naib Qasid	(BPS-03)	4	4	684,000		752,000
S162	Sweeper	(BPS-03)	2	2	312,000		343,000
A01152	Personal pay				150,000	150,000	165,000
A012	TOTAL ALLOWANCES				55,208,000	55,208,000	60,730,000
A012-1	TOTAL REGULAR ALLOWANCES				55,208,000	55,208,000	60,729,000
A01202	House Rent Allowance				5,000,000	5,000,000	5,500,000
A01203	Conveyance Allowance				4,300,000	4,300,000	4,730,000
A01207	Washing Allowance				2,000,000	2,000,000	2,200,000
A01208	Dress Allowance				2,000,000	2,000,000	2,200,000
A0120D	Integrated Allowance				1,300,000	1,300,000	1,430,000
A01217	Medical Allowance				3,400,000	3,400,000	3,740,000
A0121Q	Audit and Accounts Allowance				100,000	100,000	110,000
A0121T	Adhoc Relief Allowance 2013				700,000	700,000	770,000
A01226	Computer Allowance				36,000	36,000	40,000
A0122C	Adhoc Relief Allowance - 2015				600,000	600,000	660,000
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	72,000	79,000
A0124C	Disparity Reduction Allowance				300,000	300,000	330,000
A0124H	Special Allowance-2021				1,200,000	1,200,000	1,320,000
A0124N	Disparity Reduction Allowance 2022- 15%				6,200,000	6,200,000	6,820,000
A0124R	Adhoc Relief Allowance 2022				6,500,000	6,500,000	7,150,000
A0124X	Adhoc Relief Allowance 2023				20,000,000	20,000,000	22,000,000
A01264	Technical Allowance				1,500,000	1,500,000	1,650,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)						1,000
A01274	Medical Charges						1,000
001	Medical Charges						1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CA4340 Exective Engineer Highway Division Charsadda					
A03 TOTAL OPERATING EXPENSES			<u>1,110,000</u>	<u>1,110,000</u>	<u>1,249,000</u>
A032 TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>69,000</u>
A03201 Postage and Telegraph			7,000	7,000	7,000
A03202 Telephone and Trunk Call			50,000	50,000	62,000
A033 TOTAL UTILITIES			<u>350,000</u>	<u>350,000</u>	<u>434,000</u>
A03303 Electricity			<u>350,000</u>	<u>350,000</u>	<u>434,000</u>
001 Electricity			350,000	350,000	434,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>410,000</u>	<u>410,000</u>	<u>410,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	350,000	350,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>293,000</u>	<u>293,000</u>	<u>336,000</u>
A03901 Stationery			<u>180,000</u>	<u>180,000</u>	<u>223,000</u>
001 Stationery			180,000	180,000	223,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			30,000	30,000	30,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Advertising and Publicity			8,000	8,000	8,000
A03917 Law Charges			20,000	20,000	20,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CA4340 Exective Engineer Highway Division Charsadda					
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>210,000</u>	<u>210,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>2,000</u>
A09201 Hardware			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Hardware			50,000	50,000	1,000
A09203 I.T. Equipment			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
003 I.T. Equipment			30,000	30,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
001 Plant and Machinery			30,000	30,000	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>155,000</u>	<u>155,000</u>	<u>192,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>80,000</u>	<u>99,000</u>
A13001 Transport			<u>80,000</u>	<u>80,000</u>	<u>99,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CA4340 Exective Engineer Highway Division Charsadda					
001 Transport			80,000	80,000	99,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Machinery and Equipment			50,000	50,000	62,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>31,000</u>
A13201 Furniture and Fixture			25,000	25,000	31,000
Exective Engineer Highway Division Charsadda			102,295,000	102,295,000	112,188,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CA7017 Executive Engineer C & W Building Division Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>41,099,000</u>	<u>41,099,000</u>	<u>45,208,000</u>
A011 TOTAL PAY	50	50	<u>21,303,000</u>	<u>21,303,000</u>	<u>23,432,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>4,188,000</u>	<u>4,188,000</u>	<u>4,606,000</u>
A01101 Total Basic Pay Of Officer	<u>4</u>	<u>4</u>	<u>4,188,000</u>	<u>4,188,000</u>	<u>4,606,000</u>
E041 Executive Engineer (BPS-18)	1	1	12,000		13,000
D201 Divisional Accounts Officer (BPS-17)	1	1	864,000		950,000
S135 Sub Divisional Officer (BPS-17)	1	1	3,300,000		3,630,000
A057 Assistant (BPS-16)	1	1	12,000		13,000
A011-2 TOTAL PAY OF OTHER STAFF	46	46	<u>17,115,000</u>	<u>17,115,000</u>	<u>18,826,000</u>
A01151 Total Basic Pay Other Staff	<u>46</u>	<u>46</u>	<u>17,080,000</u>	<u>17,080,000</u>	<u>18,787,000</u>
A006 Accounts Clerk (BPS-14)	2	2	800,000		880,000
J024 Junior Scale Stenographer (BPS-14)	1	1	744,000		818,000
S035 Senior Clerk (BPS-14)	2	2	1,500,000		1,650,000
D095 Divisional Head Draftsman (BPS-13)	1	1	672,000		739,000
Q003 Quantity Surveyor (BPS-12)	1	1	252,000		277,000
S136 Sub Engineer (BPS-12)	4	4	2,000,000		2,200,000
D105 Draftsman (BPS-11)	2	2	900,000		990,000
J013 Junior Clerk (BPS-11)	4	4	2,000,000		2,200,000
W030 Work Supervisor (BPS-11)	1	1	600,000		660,000
E019 Electrician (BPS-06)	1	1	852,000		937,000
M018 Masson (BPS-06)	2	2	12,000		13,000
W025 Work Mistri (BPS-06)	1	1	396,000		436,000
T029 Tracer (BPS-05)	1	1	12,000		13,000
D114 Driver Heavy Duty (BPS-04)	4	4	372,000		409,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
CA7017	Executive Engineer C & W Building Division Charsadda						
P104	Pump Operator	(BPS-04)	1	1	348,000		383,000
B010	Barkandaz	(BPS-03)	1	1	900,000		990,000
C057	Chowkidar	(BPS-03)	6	6	700,000		770,000
D005	Dafadar	(BPS-03)	1	1	348,000		383,000
D006	Daftari	(BPS-03)	1	1	348,000		383,000
M010	Mali	(BPS-03)	1	1	900,000		990,000
N005	Naib Qasid	(BPS-03)	6	6	1,500,000		1,650,000
S162	Sweeper	(BPS-03)	2	2	924,000		1,016,000
A01152	Personal pay				35,000	35,000	39,000
A012	TOTAL ALLOWANCES				19,796,000	19,796,000	21,776,000
A012-1	TOTAL REGULAR ALLOWANCES				19,796,000	19,796,000	21,775,000
A01202	House Rent Allowance				1,990,000	1,990,000	2,189,000
A01203	Conveyance Allowance				1,670,000	1,670,000	1,837,000
A01207	Washing Allowance				450,000	450,000	495,000
A01208	Dress Allowance				450,000	450,000	495,000
A0120D	Integrated Allowance				260,000	260,000	286,000
A01217	Medical Allowance				1,200,000	1,200,000	1,320,000
A0121Q	Audit and Accounts Allowance				94,000	94,000	103,000
A0121T	Adhoc Relief Allowance 2013				170,000	170,000	187,000
A0122C	Adhoc Relief Allowance - 2015				120,000	120,000	132,000
A0122N	Special Conveyance Allowance to Disbalded Employees				20,000	20,000	22,000
A0124C	Disparity Reduction Allowance				70,000	70,000	77,000
A0124H	Special Allowance-2021				1,100,000	1,100,000	1,210,000
A0124L	Weather Allowance				74,000	74,000	81,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,700,000	1,700,000	1,870,000
A0124R	Adhoc Relief Allowance 2022				2,400,000	2,400,000	2,640,000
A0124X	Adhoc Relief Allowance 2023				7,200,000	7,200,000	7,920,000
A01264	Technical Allowance				828,000	828,000	911,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CA7017 Executive Engineer C & W Building Division Charsadda					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>3,748,000</u>	<u>3,748,000</u>	<u>2,144,000</u>
A032 TOTAL COMMUNICATIONS			<u>263,000</u>	<u>263,000</u>	<u>323,000</u>
A03201 Postage and Telegraph			13,000	13,000	13,000
A03202 Telephone and Trunk Call			250,000	250,000	310,000
A033 TOTAL UTILITIES			<u>2,400,000</u>	<u>2,400,000</u>	<u>700,000</u>
A03303 Electricity			<u>2,400,000</u>	<u>2,400,000</u>	<u>700,000</u>
001 Electricity			2,400,000	2,400,000	700,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>815,000</u>	<u>815,000</u>	<u>815,000</u>
A03805 Travelling Allowance			<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
001 Travelling Allowance			360,000	360,000	360,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	450,000	450,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	5,000	5,000
A039 TOTAL GENERAL			<u>270,000</u>	<u>270,000</u>	<u>306,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001 Stationery			150,000	150,000	186,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03917 Law Charges			30,000	30,000	30,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Others			40,000	40,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CA7017 Executive Engineer C & W Building Division Charsadda					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
A09203 I.T. Equipment			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
003 I.T. Equipment			20,000	20,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>252,000</u>	<u>252,000</u>	<u>312,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Transport			200,000	200,000	248,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13201 Furniture and Fixture			50,000	50,000	62,000
A137 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13703 I.T. Equipment			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
CA7017	Executive Engineer C & W Building Division Charsadda				
Executive Engineer C & W Building Division Charsadda			46,119,000	46,119,000	49,865,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CL7019 Executive Engineer C & W Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>105,387,000</u>	<u>105,387,000</u>	<u>113,872,000</u>
A011 TOTAL PAY	203	203	<u>57,672,000</u>	<u>57,672,000</u>	<u>63,438,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,160,000</u>	<u>3,160,000</u>	<u>3,476,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,160,000</u>	<u>3,160,000</u>	<u>3,476,000</u>
E041 Executive Engineer (BPS-18)	1	1	700,000		770,000
D201 Divisional Accounts Officer (BPS-17)	1	1	500,000		550,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,576,000		1,734,000
A057 Assistant (BPS-16)	1	1	384,000		422,000
A011-2 TOTAL PAY OF OTHER STAFF	198	198	<u>54,512,000</u>	<u>54,512,000</u>	<u>59,962,000</u>
A01151 Total Basic Pay Other Staff	198	198	<u>54,512,000</u>	<u>54,512,000</u>	<u>59,962,000</u>
A006 Accounts Clerk (BPS-14)	1	1	12,000		13,000
D095 Divisional Head Draftsman (BPS-14)	1	1	500,000		550,000
S035 Senior Clerk (BPS-14)	2	2	900,000		990,000
S115 Stenographer (BPS-14)	1	1	12,000		13,000
Q003 Quantity Surveyor (BPS-12)	1	1	200,000		220,000
S136 Sub Engineer (BPS-12)	8	8	3,000,000		3,300,000
W030 Work Supervisor (BPS-12)	1	1	516,000		568,000
D105 Draftsman (BPS-11)	2	2	800,000		880,000
J013 Junior Clerk (BPS-11)	6	6	1,500,000		1,650,000
G007 Guage Reader (BPS-07)	2	2	700,000		770,000
M018 Masson (BPS-07)	4	4	2,000,000		2,200,000
P036 Pipe Fitter (BPS-07)	1	1	12,000		13,000
R047 Road Inspector (BPS-07)	3	3	900,000		990,000
T029 Tracer (BPS-07)	2	2	12,000		13,000
W026 Work Munshi (BPS-07)	5	5	200,000		220,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CL7019 Executive Engineer C & W Chitral					
B013 Bearer (BPS-06)	2	2	600,000		660,000
B064 Bearer For Rest House (BPS-06)	4	4	2,000,000		2,200,000
C080 Compressor Driver (BPS-06)	2	2	1,000,000		1,100,000
C095 Cook (BPS-06)	5	5	2,100,000		2,310,000
D112 Driver (BPS-06)	5	5	2,000,000		2,200,000
C012 Carpenter (BPS-04)	2	2	700,000		770,000
D005 Dafadar (BPS-04)	2	2	612,000		673,000
E019 Electrician (BPS-04)	1	1	732,000		805,000
M021 Mate (BPS-04)	4	4	2,000,000		2,200,000
B010 Barkandaz (BPS-03)	2	2	500,000		550,000
B015 Bearer-Cum-Mali (BPS-03)	3	3	1,404,000		1,544,000
C057 Chowkidar (BPS-03)	14	14	3,000,000		3,300,000
C098 Cook-Cum-Chowkidar (BPS-03)	4	4	1,200,000		1,320,000
C099 Cooli (BPS-03)	90	90	20,000,000		22,000,000
M010 Mali (BPS-03)	5	5	1,500,000		1,650,000
N005 Naib Qasid (BPS-03)	6	6	1,500,000		1,650,000
S162 Sweeper (BPS-03)	7	7	2,000,000		2,200,000
A01152 Personal pay			400,000	400,000	440,000
A012 TOTAL ALLOWANCES			<u>47,715,000</u>	<u>47,715,000</u>	<u>50,434,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>46,115,000</u>	<u>46,115,000</u>	<u>48,673,000</u>
A01202 House Rent Allowance			4,000,000	4,000,000	4,400,000
A01203 Conveyance Allowance			3,300,000	3,300,000	3,630,000
A01207 Washing Allowance			1,200,000	1,200,000	1,320,000
A01208 Dress Allowance			1,200,000	1,200,000	1,320,000
A0120D Integrated Allowance			800,000	800,000	880,000
A01217 Medical Allowance			2,500,000	2,500,000	2,750,000
A0121Q Audit and Accounts Allowance			15,000	15,000	17,000
A0121T Adhoc Relief Allowance 2013			500,000	500,000	550,000
A0122C Adhoc Relief Allowance - 2015			500,000	500,000	550,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CL7019 Executive Engineer C & W Chitral					
A0122N Special Conveyance Allowance to Disbalded Employees			72,000	72,000	79,000
A01233 Unattractive Area Allowance			<u>3,500,000</u>	<u>3,500,000</u>	<u>3,850,000</u>
001 Unattractive Area Allowance			3,500,000	3,500,000	3,850,000
A0124H Special Allowance-2021			1,500,000	1,500,000	1,650,000
A0124L Weather Allowance			1,868,000	1,868,000	1,000
A0124N Disparity Reduction Allowance 2022- 15%			4,400,000	4,400,000	4,840,000
A0124R Adhoc Relief Allowance 2022			4,500,000	4,500,000	4,950,000
A0124X Adhoc Relief Allowance 2023			15,000,000	15,000,000	16,500,000
A01264 Technical Allowance			1,260,000	1,260,000	1,386,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,761,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01284 Firewood Allowance			1,600,000	1,600,000	1,760,000
A03 TOTAL OPERATING EXPENSES			<u>2,507,000</u>	<u>2,507,000</u>	<u>2,725,000</u>
A032 TOTAL COMMUNICATIONS			<u>81,000</u>	<u>81,000</u>	<u>95,000</u>
A03201 Postage and Telegraph			21,000	21,000	21,000
A03202 Telephone and Trunk Call			60,000	60,000	74,000
A033 TOTAL UTILITIES			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
001 Electricity			500,000	500,000	620,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 Travelling Allowance			800,000	800,000	800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CL7019 Executive Engineer C & W Chitral					
A039 TOTAL GENERAL			<u>526,000</u>	<u>526,000</u>	<u>610,000</u>
A03901 Stationery			<u>350,000</u>	<u>350,000</u>	<u>434,000</u>
001 Stationery			350,000	350,000	434,000
A03902 Printing and Publication			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001 Printing and publication			22,000	22,000	22,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
001 Advertising and Publicity			34,000	34,000	34,000
A03917 Law Charges			50,000	50,000	50,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000,000</u>	<u>10,000,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>10,000,000</u>	<u>10,000,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			10,000,000	10,000,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>113,000</u>	<u>113,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>1,000</u>
A09203 I.T. Equipment			<u>33,000</u>	<u>33,000</u>	<u>1,000</u>
003 I.T. Equipment			33,000	33,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>40,000</u>	<u>40,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>40,000</u>	<u>40,000</u>	<u>1,000</u>
001 Plant and Machinery			40,000	40,000	1,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CL7019 Executive Engineer C & W Chitral					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>40,000</u>	<u>40,000</u>	<u>1,000</u>
001 Furniture & Fixture			40,000	40,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>350,000</u>	<u>350,000</u>	<u>434,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
A13001 Transport			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
001 Transport			250,000	250,000	310,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Machinery and Equipment			50,000	50,000	62,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13201 Furniture and Fixture			50,000	50,000	62,000
Executive Engineer C & W Chitral			118,957,000	118,957,000	118,234,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA4267 Superintending Engineer, C&W Circle, Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,209,000</u>	<u>16,209,000</u>	<u>17,833,000</u>
A011 TOTAL PAY	20	20	<u>8,116,000</u>	<u>8,116,000</u>	<u>8,929,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>4,104,000</u>	<u>4,104,000</u>	<u>4,515,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>4,104,000</u>	<u>4,104,000</u>	<u>4,515,000</u>
S150 Superintending Engineer (BPS-19)	1	1	900,000		990,000
S166 Superintendent (BPS-17)	1	1	996,000		1,096,000
A057 Assistant (BPS-16)	1	1	600,000		660,000
C059 Circle Head Draftsman (BPS-16)	1	1	828,000		911,000
S061 Senior Scale Stenographer (BPS-16)	1	1	780,000		858,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>4,012,000</u>	<u>4,012,000</u>	<u>4,414,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>4,012,000</u>	<u>4,012,000</u>	<u>4,414,000</u>
A006 Accounts Clerk (BPS-14)	1	1	348,000		383,000
D105 Draftsman (BPS-11)	1	1	420,000		462,000
J013 Junior Clerk (BPS-11)	3	3	1,000,000		1,100,000
T029 Tracer (BPS-07)	1	1	300,000		330,000
D112 Driver (BPS-06)	1	1	276,000		304,000
D006 Daftari (BPS-04)	1	1	240,000		264,000
C057 Chowkidar (BPS-03)	2	2	400,000		440,000
N005 Naib Qasid (BPS-03)	4	4	800,000		880,000
S162 Sweeper (BPS-03)	1	1	228,000		251,000
A012 TOTAL ALLOWANCES			<u>8,093,000</u>	<u>8,093,000</u>	<u>8,904,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,028,000</u>	<u>8,028,000</u>	<u>8,831,000</u>
A01202 House Rent Allowance			708,000	708,000	779,000
A01203 Conveyance Allowance			522,000	522,000	574,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
DA4267	Superintending Engineer, C&W Circle, Dir Lower				
A01207	Washing Allowance		72,000	72,000	79,000
A01208	Dress Allowance		72,000	72,000	79,000
A0120D	Integrated Allowance		43,000	43,000	47,000
A01217	Medical Allowance		305,000	305,000	336,000
A0121T	Adhoc Relief Allowance 2013		92,000	92,000	101,000
A0122C	Adhoc Relief Allowance - 2015		64,000	64,000	70,000
A01233	Unattractive Area Allowance		<u>240,000</u>	<u>240,000</u>	<u>264,000</u>
001	Unattractive Area Allowance		240,000	240,000	264,000
A0124H	Special Allowance-2021		408,000	408,000	449,000
A0124L	Weather Allowance		40,000	40,000	44,000
A0124N	Disparity Reduction Allowance 2022- 15%		801,000	801,000	881,000
A0124R	Adhoc Relief Allowance 2022		808,000	808,000	889,000
A0124X	Adhoc Relief Allowance 2023		2,787,000	2,787,000	3,066,000
A01264	Technical Allowance		1,066,000	1,066,000	1,173,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>65,000</u>	<u>65,000</u>	<u>73,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01284	Firewood Allowance		65,000	65,000	72,000
A03	TOTAL OPERATING EXPENSES		<u>1,060,000</u>	<u>1,060,000</u>	<u>1,132,000</u>
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>110,000</u>	<u>124,000</u>
A03201	Postage and Telegraph		50,000	50,000	50,000
A03202	Telephone and Trunk Call		60,000	60,000	74,000
A033	TOTAL UTILITIES		<u>90,000</u>	<u>90,000</u>	<u>112,000</u>
A03303	Electricity		<u>90,000</u>	<u>90,000</u>	<u>112,000</u>
001	Electricity		90,000	90,000	112,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA4267 Superintending Engineer, C&W Circle, Dir Lower					
001 Travelling Allowance			250,000	250,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	400,000
A039 TOTAL GENERAL			<u>210,000</u>	<u>210,000</u>	<u>246,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001 Stationery			150,000	150,000	186,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>460,000</u>	<u>460,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A09201 Hardware			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001 Hardware			200,000	200,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<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	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA4267 Superintending Engineer, C&W Circle, Dir Lower					
001 Plant and Machinery			200,000	200,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>60,000</u>	<u>60,000</u>	<u>1,000</u>
001 Furniture & Fixture			60,000	60,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
A13001 Transport			<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
001 Transport			60,000	60,000	74,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Machinery and Equipment			20,000	20,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
Superintending Engineer, C&W Circle, Dir Lower			18,429,000	18,429,000	20,292,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA4268 Roads Research & Material Testing Laboratory, C&W Circle, Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,632,000</u>	<u>4,632,000</u>	<u>5,095,000</u>
A011 TOTAL PAY	9	9	<u>2,228,000</u>	<u>2,228,000</u>	<u>2,451,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A138 Assistant Research Officer (BPS-17)	1	1	12,000		13,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>2,216,000</u>	<u>2,216,000</u>	<u>2,438,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>2,216,000</u>	<u>2,216,000</u>	<u>2,438,000</u>
J013 Junior Clerk (BPS-11)	1	1	400,000		440,000
L001 Laboratory Assistant (BPS-07)	1	1	300,000		330,000
D112 Driver (BPS-06)	1	1	300,000		330,000
L002 Laboratory Attendant (BPS-04)	2	2	400,000		440,000
C057 Chowkidar (BPS-03)	1	1	228,000		251,000
N005 Naib Qasid (BPS-03)	1	1	360,000		396,000
S162 Sweeper (BPS-03)	1	1	228,000		251,000
A012 TOTAL ALLOWANCES			<u>2,404,000</u>	<u>2,404,000</u>	<u>2,644,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,364,000</u>	<u>2,364,000</u>	<u>2,599,000</u>
A01202 House Rent Allowance			220,000	220,000	242,000
A01203 Conveyance Allowance			188,000	188,000	207,000
A01207 Washing Allowance			72,000	72,000	79,000
A01208 Dress Allowance			72,000	72,000	79,000
A0120D Integrated Allowance			43,000	43,000	47,000
A01217 Medical Allowance			144,000	144,000	158,000
A0121T Adhoc Relief Allowance 2013			32,000	32,000	35,000
A0122C Adhoc Relief Allowance - 2015			23,000	23,000	25,000
A01233 Unattractive Area Allowance			<u>96,000</u>	<u>96,000</u>	<u>106,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA4268 Roads Research & Material Testing Laboratory, C&W Circle, Dir Lower					
001 Unattractive Area Allowance			96,000	96,000	106,000
A0124H Special Allowance-2021			84,000	84,000	92,000
A0124L Weather Allowance			50,000	50,000	55,000
A0124N Disparity Reduction Allowance 2022- 15%			240,000	240,000	264,000
A0124R Adhoc Relief Allowance 2022			240,000	240,000	264,000
A0124X Adhoc Relief Allowance 2023			860,000	860,000	946,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01284 Firewood Allowance			40,000	40,000	44,000
A03 TOTAL OPERATING EXPENSES			<u>850,000</u>	<u>850,000</u>	<u>994,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>72,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			50,000	50,000	62,000
A033 TOTAL UTILITIES			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
001 Electricity			500,000	500,000	620,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000
A039 TOTAL GENERAL			<u>90,000</u>	<u>90,000</u>	<u>102,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA4268 Roads Research & Material Testing Laboratory, C&W Circle, Dir Lower					
001 Stationery			50,000	50,000	62,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Others			40,000	40,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A09 TOTAL PHYSICAL ASSETS			<u>270,000</u>	<u>270,000</u>	<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>140,000</u>	<u>140,000</u>	<u>2,000</u>
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Hardware			100,000	100,000	1,000
A09203 I.T. Equipment			<u>40,000</u>	<u>40,000</u>	<u>1,000</u>
003 I.T. Equipment			40,000	40,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Plant and Machinery			50,000	50,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>80,000</u>	<u>80,000</u>	<u>2,000</u>
001 Furniture & Fixture			80,000	80,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>180,000</u>	<u>223,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Transport			50,000	50,000	62,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA4268 Roads Research & Material Testing Laboratory, C&W Circle, Dir Lower					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Machinery and Equipment			100,000	100,000	124,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13201 Furniture and Fixture			30,000	30,000	37,000
Roads Research & Material Testing Laboratory, C&W Circle, Dir Lower			5,932,000	5,932,000	6,917,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA4370 Exective Engineer Highway Division Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>58,875,000</u>	<u>58,875,000</u>	<u>64,708,000</u>
A011 TOTAL PAY	<u>101</u>	<u>101</u>	<u>25,482,000</u>	<u>25,482,000</u>	<u>28,032,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>4,647,000</u>	<u>4,647,000</u>	<u>5,113,000</u>
A01101 Total Basic Pay Of Officer	<u>9</u>	<u>9</u>	<u>4,632,000</u>	<u>4,632,000</u>	<u>5,096,000</u>
E041 Executive Engineer (BPS-18)	1	1	672,000		739,000
D201 Divisional Accounts Officer (BPS-17)	1	1	540,000		594,000
S135 Sub Divisional Officer (BPS-17)	3	3	2,088,000		2,297,000
A057 Assistant (BPS-16)	1	1	336,000		370,000
C082 Computer Operator (BPS-16)	3	3	996,000		1,096,000
A01105 Qualification Pay			15,000	15,000	17,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>92</u>	<u>92</u>	<u>20,835,000</u>	<u>20,835,000</u>	<u>22,919,000</u>
A01151 Total Basic Pay Other Staff	<u>92</u>	<u>92</u>	<u>20,700,000</u>	<u>20,700,000</u>	<u>22,770,000</u>
A006 Accounts Clerk (BPS-14)	1	1	500,000		550,000
H021 Head Draftsman (BPS-14)	1	1	400,000		440,000
S035 Senior Clerk (BPS-14)	3	3	1,500,000		1,650,000
D105 Draftsman (BPS-12)	1	1	400,000		440,000
Q003 Quantity Surveyor (BPS-12)	1	1	500,000		550,000
S136 Sub Engineer (BPS-12)	11	11	5,000,000		5,500,000
J013 Junior Clerk (BPS-11)	1	1	600,000		660,000
A715 Auto CAD Operator (BPS-07)	1	1	400,000		440,000
R047 Road Inspector (BPS-07)	8	8	2,000,000		2,200,000
R049 Road Roller Driver (BPS-07)	3	3	600,000		660,000
D112 Driver (BPS-06)	3	3	936,000		1,030,000
M018 Masson (BPS-06)	1	1	400,000		440,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA4370 Exective Engineer Highway Division Dir Lower					
D006 Daftari (BPS-04)	1	1	300,000		330,000
C057 Chowkidar (BPS-03)	2	2	564,000		620,000
C099 Cooli (BPS-03)	42	42	4,000,000		4,400,000
M021 Mate (BPS-03)	3	3	400,000		440,000
N005 Naib Qasid (BPS-03)	3	3	800,000		880,000
R048 Road Roller Cleaner (BPS-03)	4	4	800,000		880,000
S162 Sweeper (BPS-03)	2	2	600,000		660,000
A01152 Personal pay			135,000	135,000	149,000
A012 TOTAL ALLOWANCES			<u>33,393,000</u>	<u>33,393,000</u>	<u>36,676,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>32,957,000</u>	<u>32,957,000</u>	<u>36,246,000</u>
A01202 House Rent Allowance			2,700,000	2,700,000	2,970,000
A01203 Conveyance Allowance			2,400,000	2,400,000	2,640,000
A01207 Washing Allowance			637,000	637,000	701,000
A01208 Dress Allowance			637,000	637,000	701,000
A0120D Integrated Allowance			383,000	383,000	421,000
A01217 Medical Allowance			1,600,000	1,600,000	1,760,000
A0121Q Audit and Accounts Allowance			44,000	44,000	48,000
A0121T Adhoc Relief Allowance 2013			406,000	406,000	447,000
A01226 Computer Allowance			54,000	54,000	59,000
A0122C Adhoc Relief Allowance - 2015			290,000	290,000	319,000
A0122Y Ad-hoc Relief Allowance 2017			3,000	3,000	
A01233 Unattractive Area Allowance			<u>1,133,000</u>	<u>1,133,000</u>	<u>1,246,000</u>
001 Unattractive Area Allowance			1,133,000	1,133,000	1,246,000
A0123G Ad-hoc Relief Allowance-2018			3,000	3,000	
A0124C Disparity Reduction Allowance			160,000	160,000	176,000
A0124H Special Allowance-2021			1,344,000	1,344,000	1,478,000
A0124L Weather Allowance			850,000	850,000	935,000
A0124N Disparity Reduction Allowance 2022- 15%			3,327,000	3,327,000	3,660,000
A0124R Adhoc Relief Allowance 2022			3,480,000	3,480,000	3,828,000
A0124X Adhoc Relief Allowance 2023			12,490,000	12,490,000	13,739,000
A01264 Technical Allowance			1,016,000	1,016,000	1,118,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA4370 Exective Engineer Highway Division Dir Lower					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>436,000</u>	<u>436,000</u>	<u>430,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01284 Firewood Allowance			390,000	390,000	429,000
A01289 Teaching Allowance			46,000	46,000	
A03 TOTAL OPERATING EXPENSES			<u>2,672,000</u>	<u>2,672,000</u>	<u>2,883,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>80,000</u>	<u>97,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			70,000	70,000	87,000
A033 TOTAL UTILITIES			<u>260,000</u>	<u>260,000</u>	<u>322,000</u>
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Electricity			200,000	200,000	248,000
A03305 POL fore Generator			60,000	60,000	74,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
A03402 Rent for Office Building			300,000	300,000	372,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,417,000</u>	<u>1,417,000</u>	<u>1,417,000</u>
A03805 Travelling Allowance			<u>667,000</u>	<u>667,000</u>	<u>667,000</u>
001 Travelling Allowance			667,000	667,000	667,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			750,000	750,000	750,000
A039 TOTAL GENERAL			<u>615,000</u>	<u>615,000</u>	<u>675,000</u>
A03901 Stationery			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
001 Stationery			250,000	250,000	310,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA4370 Exective Engineer Highway Division Dir Lower					
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Advertising and Publicity			60,000	60,000	60,000
A03917 Law Charges			25,000	25,000	25,000
A03970 Others			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001 Others			180,000	180,000	180,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,264,000</u>	<u>1,264,000</u>	<u>1,264,000</u>
A041 TOTAL PENSION			<u>1,264,000</u>	<u>1,264,000</u>	<u>1,264,000</u>
A04114 Superannuation Encashment of L.P.R			1,264,000	1,264,000	1,264,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>430,000</u>	<u>430,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>250,000</u>	<u>250,000</u>	<u>2,000</u>
A09201 Hardware			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001 Hardware			150,000	150,000	1,000
A09203 I.T. Equipment			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
003 I.T. Equipment			100,000	100,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>80,000</u>	<u>80,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>80,000</u>	<u>80,000</u>	<u>1,000</u>
001 Plant and Machinery			80,000	80,000	1,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA4370 Exective Engineer Highway Division Dir Lower					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>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>300,000</u>	<u>300,000</u>	<u>372,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001 Transport			150,000	150,000	186,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Machinery and Equipment			100,000	100,000	124,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13201 Furniture and Fixture			50,000	50,000	62,000
Exective Engineer Highway Division Dir Lower			64,141,000	64,141,000	69,831,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA7018 Executive Engineer C & W Building Division Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>51,506,000</u>	<u>51,506,000</u>	<u>56,010,000</u>
A011 TOTAL PAY	71	71	<u>27,068,000</u>	<u>27,068,000</u>	<u>29,774,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>4,014,000</u>	<u>4,014,000</u>	<u>4,415,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>4,000,000</u>	<u>4,000,000</u>	<u>4,400,000</u>
E041 Executive Engineer (BPS-18)	1	1	900,000		990,000
D201 Divisional Accounts Officer (BPS-17)	1	1	600,000		660,000
S135 Sub Divisional Officer (BPS-17)	3	3	2,000,000		2,200,000
A057 Assistant (BPS-16)	1	1	500,000		550,000
A01105 Qualification Pay			14,000	14,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	65	65	<u>23,054,000</u>	<u>23,054,000</u>	<u>25,359,000</u>
A01151 Total Basic Pay Other Staff	65	65	<u>22,980,000</u>	<u>22,980,000</u>	<u>25,278,000</u>
A006 Accounts Clerk (BPS-14)	3	3	900,000		990,000
S035 Senior Clerk (BPS-14)	3	3	2,500,000		2,750,000
S115 Stenographer (BPS-14)	1	1	500,000		550,000
D095 Divisional Head Draftsman (BPS-13)	1	1	12,000		13,000
Q003 Quantity Surveyor (BPS-12)	1	1	200,000		220,000
S136 Sub Engineer (BPS-12)	10	10	3,000,000		3,300,000
D105 Draftsman (BPS-11)	1	1	500,000		550,000
J013 Junior Clerk (BPS-11)	6	6	2,000,000		2,200,000
W030 Work Supervisor (BPS-11)	1	1	300,000		330,000
C012 Carpenter (BPS-07)	1	1	300,000		330,000
E019 Electrician (BPS-07)	1	1	300,000		330,000
P008 Painter (BPS-07)	1	1	444,000		488,000
T029 Tracer (BPS-07)	2	2	700,000		770,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA7018 Executive Engineer C & W Building Division Dir Lower					
W026 Work Munshi (BPS-07)	2	2	700,000		770,000
C080 Compressor Driver (BPS-06)	1	1	400,000		440,000
D112 Driver (BPS-06)	5	5	2,000,000		2,200,000
P047 Plumber (BPS-06)	1	1	336,000		370,000
T049 Tubewell Operator (BPS-06)	2	2	840,000		924,000
D005 Dafadar (BPS-04)	1	1	288,000		317,000
B010 Barkandaz (BPS-03)	3	3	700,000		770,000
C057 Chowkidar (BPS-03)	6	6	2,000,000		2,200,000
D006 Daftari (BPS-03)	1	1	264,000		290,000
M010 Mali (BPS-03)	2	2	396,000		436,000
N005 Naib Qasid (BPS-03)	8	8	3,000,000		3,300,000
S162 Sweeper (BPS-03)	1	1	400,000		440,000
A01152 Personal pay			74,000	74,000	81,000
A012 TOTAL ALLOWANCES			<u>24,438,000</u>	<u>24,438,000</u>	<u>26,236,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>24,130,000</u>	<u>24,130,000</u>	<u>25,960,000</u>
A01202 House Rent Allowance			2,109,000	2,109,000	2,320,000
A01203 Conveyance Allowance			1,922,000	1,922,000	2,114,000
A01207 Washing Allowance			375,000	375,000	413,000
A01208 Dress Allowance			375,000	375,000	413,000
A0120D Integrated Allowance			225,000	225,000	248,000
A0120N Special allowances @ 30% of basic pay for Secretar			21,000	21,000	23,000
A0120X Adhoc Allowance - 2010			385,000	385,000	
A01217 Medical Allowance			1,200,000	1,200,000	1,320,000
A0121A Ad - hoc Allowance - 2011			10,000	10,000	
A0121M Adhoc Relief Allowance - 2012			16,000	16,000	18,000
A0121Q Audit and Accounts Allowance			38,000	38,000	42,000
A0121T Adhoc Relief Allowance 2013			246,000	246,000	271,000
A0121Z Adhoc Relief Allowance-2014			7,000	7,000	8,000
A0122C Adhoc Relief Allowance - 2015			165,000	165,000	182,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA7018 Executive Engineer C & W Building Division Dir Lower					
A0122M Adhoc Releif Allowance 2016			12,000	12,000	
A0122Y Ad-hoc Relief Allowance 2017			8,000	8,000	
A01233 Unattractive Area Allowance			<u>858,000</u>	<u>858,000</u>	<u>944,000</u>
001 Unattractive Area Allowance			858,000	858,000	944,000
A0123G Ad-hoc Relief Allowance-2018			2,000	2,000	
A01243 Special travelling allowance			116,000	116,000	
A0124C Disparity Reduction Allowance			241,000	241,000	265,000
A0124H Special Allowance-2021			1,100,000	1,100,000	1,210,000
A0124L Weather Allowance			515,000	515,000	567,000
A0124N Disparity Reduction Allowance 2022- 15%			1,944,000	1,944,000	2,138,000
A0124R Adhoc Relief Allowance 2022			2,232,000	2,232,000	2,455,000
A0124X Adhoc Relief Allowance 2023			7,990,000	7,990,000	8,789,000
A01264 Technical Allowance			2,018,000	2,018,000	2,220,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>308,000</u>	<u>308,000</u>	<u>276,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01284 Firewood Allowance			250,000	250,000	275,000
A01289 Teaching Allowance			58,000	58,000	
A03 TOTAL OPERATING EXPENSES			<u>8,294,000</u>	<u>8,294,000</u>	<u>8,316,000</u>
A032 TOTAL COMMUNICATIONS			<u>94,000</u>	<u>94,000</u>	<u>114,000</u>
A03201 Postage and Telegraph			9,000	9,000	9,000
A03202 Telephone and Trunk Call			85,000	85,000	105,000
A033 TOTAL UTILITIES			<u>5,400,000</u>	<u>5,400,000</u>	<u>6,000,000</u>
A03303 Electricity			<u>5,400,000</u>	<u>5,400,000</u>	<u>6,000,000</u>
001 Electricity			5,400,000	5,400,000	6,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,170,000</u>	<u>2,170,000</u>	<u>1,500,000</u>
A03805 Travelling Allowance			<u>1,370,000</u>	<u>1,370,000</u>	<u>800,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA7018 Executive Engineer C & W Building Division Dir Lower					
001 Travelling Allowance			1,370,000	1,370,000	800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>800,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	800,000	700,000
A039 TOTAL GENERAL			<u>630,000</u>	<u>630,000</u>	<u>702,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001 Stationery			300,000	300,000	372,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
A03970 Others			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001 Others			180,000	180,000	180,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,480,000</u>	<u>1,480,000</u>	<u>1,480,000</u>
A041 TOTAL PENSION			<u>1,480,000</u>	<u>1,480,000</u>	<u>1,480,000</u>
A04114 Superannuation Encashment of L.P.R			1,480,000	1,480,000	1,480,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>620,000</u>	<u>620,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>250,000</u>	<u>250,000</u>	<u>2,000</u>
A09201 Hardware			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001 Hardware			150,000	150,000	1,000
A09203 I.T. Equipment			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
003 I.T. 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	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA7018 Executive Engineer C & W Building Division Dir Lower					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>270,000</u>	<u>270,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>270,000</u>	<u>270,000</u>	<u>1,000</u>
001 Plant and Machinery			270,000	270,000	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>330,000</u>	<u>330,000</u>	<u>409,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001 Transport			150,000	150,000	186,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Machinery and Equipment			100,000	100,000	124,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>99,000</u>
A13201 Furniture and Fixture			80,000	80,000	99,000
Executive Engineer C & W Building Division Dir Lower			63,430,000	63,430,000	67,419,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI4367 Superintending Engineer, C&W Circle, DI Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,518,000</u>	<u>13,518,000</u>	<u>14,873,000</u>
A011 TOTAL PAY	20	20	<u>7,104,000</u>	<u>7,104,000</u>	<u>7,814,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,720,000</u>	<u>3,720,000</u>	<u>4,092,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,720,000</u>	<u>3,720,000</u>	<u>4,092,000</u>
S150 Superintending Engineer (BPS-18)	1	1	1,404,000		1,544,000
S166 Superintendent (BPS-17)	1	1	1,080,000		1,188,000
A057 Assistant (BPS-16)	1	1	588,000		647,000
C059 Circle Head Draftsman (BPS-16)	1	1	12,000		13,000
S061 Senior Scale Stenographer (BPS-16)	1	1	636,000		700,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>3,384,000</u>	<u>3,384,000</u>	<u>3,722,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>3,384,000</u>	<u>3,384,000</u>	<u>3,722,000</u>
A006 Accounts Clerk (BPS-14)	1	1	300,000		330,000
D105 Draftsman (BPS-11)	1	1	12,000		13,000
J013 Junior Clerk (BPS-11)	3	3	1,000,000		1,100,000
T029 Tracer (BPS-07)	1	1	264,000		290,000
D112 Driver (BPS-06)	1	1	276,000		304,000
D006 Daftari (BPS-04)	1	1	204,000		224,000
C057 Chowkidar (BPS-03)	2	2	312,000		343,000
N005 Naib Qasid (BPS-03)	4	4	800,000		880,000
S162 Sweeper (BPS-03)	1	1	216,000		238,000
A012 TOTAL ALLOWANCES			<u>6,414,000</u>	<u>6,414,000</u>	<u>7,059,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,414,000</u>	<u>6,414,000</u>	<u>7,058,000</u>
A01202 House Rent Allowance			571,000	571,000	628,000
A01203 Conveyance Allowance			526,000	526,000	579,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI4367 Superintending Engineer, C&W Circle, DI Khan					
A01207 Washing Allowance			108,000	108,000	119,000
A01208 Dress Allowance			108,000	108,000	119,000
A0120D Integrated Allowance			65,000	65,000	72,000
A01217 Medical Allowance			327,000	327,000	360,000
A0121T Adhoc Relief Allowance 2013			72,000	72,000	79,000
A0122C Adhoc Relief Allowance - 2015			50,000	50,000	55,000
A0124H Special Allowance-2021			325,000	325,000	358,000
A0124L Weather Allowance			5,000	5,000	6,000
A0124N Disparity Reduction Allowance 2022- 15%			580,000	580,000	638,000
A0124R Adhoc Relief Allowance 2022			668,000	668,000	735,000
A0124X Adhoc Relief Allowance 2023			2,277,000	2,277,000	2,505,000
A01264 Technical Allowance			732,000	732,000	805,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>1,290,000</u>	<u>1,290,000</u>	<u>1,460,000</u>
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>75,000</u>	<u>89,000</u>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			60,000	60,000	74,000
A033 TOTAL UTILITIES			<u>550,000</u>	<u>550,000</u>	<u>682,000</u>
A03303 Electricity			<u>550,000</u>	<u>550,000</u>	<u>682,000</u>
001 Electricity			550,000	550,000	682,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>515,000</u>	<u>515,000</u>	<u>515,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	150,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI4367 Superintending Engineer, C&W Circle, DI Khan					
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	350,000	350,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>150,000</u>	<u>150,000</u>	<u>174,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Stationery			100,000	100,000	124,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>120,000</u>	<u>120,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>120,000</u>	<u>120,000</u>	<u>2,000</u>
A09201 Hardware			<u>70,000</u>	<u>70,000</u>	<u>1,000</u>
001 Hardware			70,000	70,000	1,000
A09203 I.T. Equipment			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
003 I.T. Equipment			50,000	50,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI4367 Superintending Engineer, C&W Circle, DI Khan					
001 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>243,000</u>	<u>243,000</u>	<u>301,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Transport			200,000	200,000	248,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>13,000</u>	<u>13,000</u>	<u>16,000</u>
A13101 Machinery and Equipment			<u>13,000</u>	<u>13,000</u>	<u>16,000</u>
001 Machinery and Equipment			13,000	13,000	16,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13201 Furniture and Fixture			30,000	30,000	37,000
Superintending Engineer, C&W Circle, DI Khan			16,171,000	16,171,000	18,837,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI4368 Roads Research & Material Testing Laboratory, C&W Circle, D.I.Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,735,000</u>	<u>4,735,000</u>	<u>5,210,000</u>
A011 TOTAL PAY	9	9	<u>2,412,000</u>	<u>2,412,000</u>	<u>2,653,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
A130 Assistant Professor (BPS-17)	1	1	600,000		660,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,812,000</u>	<u>1,812,000</u>	<u>1,993,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,812,000</u>	<u>1,812,000</u>	<u>1,993,000</u>
J013 Junior Clerk (BPS-11)	1	1	12,000		13,000
L001 Laboratory Assistant (BPS-07)	1	1	288,000		317,000
D112 Driver (BPS-06)	1	1	288,000		317,000
L002 Laboratory Attendant (BPS-04)	2	2	504,000		554,000
C057 Chowkidar (BPS-03)	1	1	240,000		264,000
N005 Naib Qasid (BPS-03)	1	1	240,000		264,000
S162 Sweeper (BPS-03)	1	1	240,000		264,000
A012 TOTAL ALLOWANCES			<u>2,323,000</u>	<u>2,323,000</u>	<u>2,557,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,323,000</u>	<u>2,323,000</u>	<u>2,556,000</u>
A01202 House Rent Allowance			226,000	226,000	249,000
A01203 Conveyance Allowance			191,000	191,000	210,000
A01207 Washing Allowance			60,000	60,000	66,000
A01208 Dress Allowance			60,000	60,000	66,000
A0120D Integrated Allowance			36,000	36,000	40,000
A01217 Medical Allowance			135,000	135,000	149,000
A0121T Adhoc Relief Allowance 2013			20,000	20,000	22,000
A0122C Adhoc Relief Allowance - 2015			15,000	15,000	17,000
A0124H Special Allowance-2021			114,000	114,000	125,000
A0124L Weather Allowance			4,000	4,000	4,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI4368 Roads Research & Material Testing Laboratory, C&W Circle, D.I.Khan					
A0124N Disparity Reduction Allowance 2022- 15%			191,000	191,000	210,000
A0124R Adhoc Relief Allowance 2022			222,000	222,000	244,000
A0124X Adhoc Relief Allowance 2023			785,000	785,000	864,000
A01264 Technical Allowance			264,000	264,000	290,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>620,000</u>	<u>620,000</u>	<u>702,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			40,000	40,000	50,000
A033 TOTAL UTILITIES			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
A03303 Electricity			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
001 Electricity			250,000	250,000	310,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			130,000	130,000	130,000
A039 TOTAL GENERAL			<u>90,000</u>	<u>90,000</u>	<u>102,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Stationery			50,000	50,000	62,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Others			40,000	40,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI4368 Roads Research & Material Testing Laboratory, C&W Circle, D.I.Khan					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>350,000</u>	<u>350,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
A09201 Hardware			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Hardware			50,000	50,000	1,000
A09203 I.T. Equipment			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
003 I.T. Equipment			50,000	50,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>180,000</u>	<u>180,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>180,000</u>	<u>180,000</u>	<u>1,000</u>
001 Plant and Machinery			180,000	180,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>70,000</u>	<u>70,000</u>	<u>1,000</u>
001 Furniture & Fixture			70,000	70,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>120,000</u>	<u>148,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI4368 Roads Research & Material Testing Laboratory, C&W Circle, D.I.Khan					
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13001 Transport			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Transport			10,000	10,000	12,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
001 Machinery and Equipment			60,000	60,000	74,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13201 Furniture and Fixture			50,000	50,000	62,000
Roads Research & Material Testing Laboratory, C&W Circle, D.I.Khan			5,825,000	5,825,000	7,864,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI7018 Executive Engineer C & W D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>198,765,000</u>	<u>198,765,000</u>	<u>218,439,000</u>
A011 TOTAL PAY	<u>431</u>	<u>431</u>	<u>95,872,000</u>	<u>95,872,000</u>	<u>105,457,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>4,312,000</u>	<u>4,312,000</u>	<u>4,743,000</u>
A01101 Total Basic Pay Of Officer	<u>7</u>	<u>7</u>	<u>4,312,000</u>	<u>4,312,000</u>	<u>4,743,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,000,000		1,100,000
D201 Divisional Accounts Officer (BPS-17)	1	1	12,000		13,000
S135 Sub Divisional Officer (BPS-17)	4	4	2,700,000		2,970,000
A057 Assistant (BPS-16)	1	1	600,000		660,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>424</u>	<u>424</u>	<u>91,560,000</u>	<u>91,560,000</u>	<u>100,714,000</u>
A01151 Total Basic Pay Other Staff	<u>424</u>	<u>424</u>	<u>90,560,000</u>	<u>90,560,000</u>	<u>99,614,000</u>
A006 Accounts Clerk (BPS-14)	2	2	1,000,000		1,100,000
S035 Senior Clerk (BPS-14)	4	4	1,500,000		1,650,000
S115 Stenographer (BPS-14)	1	1	12,000		13,000
D095 Divisional Head Draftsman (BPS-13)	1	1	12,000		13,000
Q003 Quantity Surveyor (BPS-12)	1	1	252,000		277,000
S136 Sub Engineer (BPS-12)	14	14	2,000,000		2,200,000
D105 Draftsman (BPS-11)	2	2	1,000,000		1,100,000
J013 Junior Clerk (BPS-11)	12	12	3,500,000		3,850,000
W029 Work Superintendent (BPS-11)	1	1	12,000		13,000
W030 Work Supervisor (BPS-09)	4	4	1,500,000		1,650,000
B054 Bulldozer Operator (BPS-07)	4	4	1,632,000		1,795,000
C012 Carpenter (BPS-07)	1	1	552,000		607,000
C077 Complaint Receiver (BPS-07)	1	1	408,000		449,000
E019 Electrician (BPS-07)	2	2	948,000		1,043,000
G041 Grind Operator (BPS-07)	2	2	12,000		13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI7018 Executive Engineer C & W D I Khan					
M018 Masson (BPS-07)	2	2	780,000		858,000
M022 Mechanic (BPS-07)	1	1	552,000		607,000
P008 Painter (BPS-07)	3	3	1,000,000		1,100,000
R047 Road Inspector (BPS-07)	13	13	1,176,000		1,294,000
T029 Tracer (BPS-07)	2	2	732,000		805,000
W025 Work Mistri (BPS-07)	3	3	1,224,000		1,346,000
W026 Work Munshi (BPS-07)	4	4	1,632,000		1,795,000
D112 Driver (BPS-06)	7	7	2,900,000		3,190,000
D004 D.R.R. Driver (BPS-05)	11	11	2,000,000		2,200,000
E064 Earth Work Dressor (BPS-05)	6	6	2,148,000		2,363,000
M149 Mechanic Grade-Ii (BPS-05)	1	1	12,000		13,000
A195 Assistant Pump Operator (BPS-04)	1	1	12,000		13,000
B062 Blacksmith Grade-3 (BPS-04)	1	1	468,000		515,000
D005 Dafadar (BPS-04)	2	2	732,000		805,000
P103 Pump Driver (BPS-04)	4	4	1,000,000		1,100,000
W021 Wireman (BPS-04)	1	1	384,000		422,000
A277 Assistant Jamadar (BPS-03)	1	1	288,000		317,000
B005 Badraga (BPS-03)	7	7	2,000,000		2,200,000
B006 Behishti (BPS-03)	2	2	672,000		739,000
B010 Barkandaz (BPS-03)	2	2	672,000		739,000
B036 Boatman (BPS-03)	22	22	4,000,000		4,400,000
C057 Chowkidar (BPS-03)	4	4	1,000,000		1,100,000
C058 Chowkidar-Cum-Mali (BPS-03)	1	1	12,000		13,000
C065 Cleaner (BPS-03)	19	19	4,000,000		4,400,000
C095 Cook (BPS-03)	4	4	1,000,000		1,100,000
C098 Cook-Cum-Chowkidar (BPS-03)	1	1	360,000		396,000
C099 Cooli (BPS-03)	182	182	30,000,000		33,000,000
F013 Ferro Printer (BPS-03)	1	1	276,000		304,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI7018 Executive Engineer C & W D I Khan					
F027 Fitter Cooli (BPS-03)	2	2	636,000		700,000
H001 Hammer Man (BPS-03)	2	2	684,000		752,000
H005 Havaladar Badraga (BPS-03)	1	1	360,000		396,000
H009 Head Boatsman (BPS-03)	4	4	1,440,000		1,584,000
H010 Head Chowkidar (BPS-03)	2	2	600,000		660,000
H030 Head Mate (BPS-03)	1	1	12,000		13,000
H053 Helper (BPS-03)	2	2	720,000		792,000
M010 Mali (BPS-03)	2	2	720,000		792,000
M021 Mate (BPS-03)	28	28	5,000,000		5,500,000
N005 Naib Qasid (BPS-03)	11	11	2,300,000		2,530,000
O029 Oil Man (BPS-03)	1	1	276,000		304,000
S085 Skilled Cooli (BPS-03)	4	4	1,000,000		1,100,000
S162 Sweeper (BPS-03)	4	4	1,440,000		1,584,000
A01152 Personal pay			1,000,000	1,000,000	1,100,000
A012 TOTAL ALLOWANCES			<u>102,893,000</u>	<u>102,893,000</u>	<u>112,982,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>102,743,000</u>	<u>102,743,000</u>	<u>112,981,000</u>
A01202 House Rent Allowance			9,000,000	9,000,000	9,900,000
A01203 Conveyance Allowance			7,821,000	7,821,000	8,603,000
A01207 Washing Allowance			3,311,000	3,311,000	3,642,000
A01208 Dress Allowance			3,311,000	3,311,000	3,642,000
A0120D Integrated Allowance			1,975,000	1,975,000	2,173,000
A01217 Medical Allowance			6,050,000	6,050,000	6,655,000
A0121Q Audit and Accounts Allowance			40,000	40,000	44,000
A0121T Adhoc Relief Allowance 2013			1,509,000	1,509,000	1,660,000
A0122C Adhoc Relief Allowance - 2015			1,075,000	1,075,000	1,183,000
A0122N Special Conveyance Allowance to Disbalded Employees			144,000	144,000	158,000
A0122Y Ad-hoc Relief Allowance 2017			12,000	12,000	
A0123G Ad-hoc Relief Allowance-2018			12,000	12,000	
A0123P Ad-hoc Relief Allowance 2019			10,000	10,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI7018 Executive Engineer C & W D I Khan					
A0124F Adhoc Relief Allowance-2021			5,000	5,000	6,000
A0124H Special Allowance-2021			2,496,000	2,496,000	2,746,000
A0124L Weather Allowance			230,000	230,000	253,000
A0124N Disparity Reduction Allowance 2022- 15%			11,506,000	11,506,000	12,657,000
A0124R Adhoc Relief Allowance 2022			11,664,000	11,664,000	12,830,000
A0124X Adhoc Relief Allowance 2023			41,228,000	41,228,000	45,351,000
A01264 Technical Allowance			1,344,000	1,344,000	1,478,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001 Medical Charges			150,000	150,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>3,684,000</u>	<u>3,684,000</u>	<u>3,590,000</u>
A032 TOTAL COMMUNICATIONS			<u>133,000</u>	<u>133,000</u>	<u>159,000</u>
A03201 Postage and Telegraph			24,000	24,000	24,000
A03202 Telephone and Trunk Call			109,000	109,000	135,000
A033 TOTAL UTILITIES			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
001 Electricity			500,000	500,000	620,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,546,000</u>	<u>1,546,000</u>	<u>1,246,000</u>
A03805 Travelling Allowance			<u>546,000</u>	<u>546,000</u>	<u>546,000</u>
001 Travelling Allowance			546,000	546,000	546,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	700,000
A039 TOTAL GENERAL			<u>1,505,000</u>	<u>1,505,000</u>	<u>1,565,000</u>
A03901 Stationery			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
001 Stationery			250,000	250,000	310,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI7018 Executive Engineer C & W D I Khan					
A03902 Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Printing and publication			80,000	80,000	80,000
A03907 Advertising & Publicity			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Advertising and Publicity			1,000,000	1,000,000	1,000,000
A03917 Law Charges			25,000	25,000	25,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>12,800,000</u>	<u>12,800,000</u>	<u>12,800,000</u>
A041 TOTAL PENSION			<u>12,800,000</u>	<u>12,800,000</u>	<u>12,800,000</u>
A04114 Superannuation Encashment of L.P.R			12,800,000	12,800,000	12,800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,800,000	1,800,000	1,800,000
A09 TOTAL PHYSICAL ASSETS			<u>1,070,000</u>	<u>1,070,000</u>	<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>170,000</u>	<u>170,000</u>	<u>3,000</u>
A09201 Hardware			<u>120,000</u>	<u>120,000</u>	<u>2,000</u>
001 Hardware			120,000	120,000	2,000
A09203 I.T. Equipment			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
003 I.T. Equipment			50,000	50,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>800,000</u>	<u>800,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>800,000</u>	<u>800,000</u>	<u>1,000</u>
001 Plant and Machinery			800,000	800,000	1,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI7018 Executive Engineer C & W D I Khan					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<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>420,000</u>	<u>420,000</u>	<u>521,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001 Transport			300,000	300,000	372,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>87,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>70,000</u>	<u>87,000</u>
001 Machinery and Equipment			70,000	70,000	87,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13201 Furniture and Fixture			50,000	50,000	62,000
Executive Engineer C & W D I Khan			218,539,000	218,539,000	237,155,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI7019 Executive Engineer C & W (High Way) Div D.I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>80,180,000</u>	<u>80,180,000</u>	<u>88,184,000</u>
A011 TOTAL PAY	33	33	<u>35,519,000</u>	<u>35,519,000</u>	<u>39,070,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,768,000</u>	<u>3,768,000</u>	<u>4,144,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,768,000</u>	<u>3,768,000</u>	<u>4,144,000</u>
E041 Executive Engineer (BPS-18)	1	1	12,000		13,000
D201 Divisional Accounts Officer (BPS-17)	1	1	972,000		1,069,000
S135 Sub Divisional Officer (BPS-17)	2	2	2,100,000		2,310,000
A057 Assistant (BPS-16)	1	1	12,000		13,000
C082 Computer Operator (BPS-16)	1	1	672,000		739,000
A011-2 TOTAL PAY OF OTHER STAFF	27	27	<u>31,751,000</u>	<u>31,751,000</u>	<u>34,926,000</u>
A01151 Total Basic Pay Other Staff	27	27	<u>31,728,000</u>	<u>31,728,000</u>	<u>34,901,000</u>
A006 Accounts Clerk (BPS-14)	3	3	4,000,000		4,400,000
D095 Divisional Head Draftsman (BPS-14)	1	1	12,000		13,000
S035 Senior Clerk (BPS-14)	3	3	3,000,000		3,300,000
Q003 Quantity Surveyor (BPS-12)	1	1	2,000,000		2,200,000
S136 Sub Engineer (BPS-12)	6	6	4,500,000		4,950,000
D105 Draftsman (BPS-11)	1	1	2,000,000		2,200,000
J013 Junior Clerk (BPS-11)	3	3	4,000,000		4,400,000
D112 Driver (BPS-06)	3	3	4,000,000		4,400,000
C057 Chowkidar (BPS-03)	1	1	3,000,000		3,300,000
N005 Naib Qasid (BPS-03)	4	4	5,000,000		5,500,000
S162 Sweeper (BPS-03)	1	1	216,000		238,000
A01152 Personal pay			23,000	23,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI7019 Executive Engineer C & W (High Way) Div D.I Khan					
A012 TOTAL ALLOWANCES			<u>44,661,000</u>	<u>44,661,000</u>	<u>49,114,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>44,589,000</u>	<u>44,589,000</u>	<u>49,038,000</u>
A01202 House Rent Allowance			4,032,000	4,032,000	4,435,000
A01203 Conveyance Allowance			3,443,000	3,443,000	3,787,000
A01207 Washing Allowance			1,249,000	1,249,000	1,374,000
A01208 Dress Allowance			1,249,000	1,249,000	1,374,000
A0120D Integrated Allowance			745,000	745,000	820,000
A01217 Medical Allowance			2,478,000	2,478,000	2,726,000
A0121T Adhoc Relief Allowance 2013			547,000	547,000	602,000
A01226 Computer Allowance			18,000	18,000	20,000
A01229 Special compensatory allowance			11,000	11,000	
A0122C Adhoc Relief Allowance - 2015			418,000	418,000	460,000
A0122N Special Conveyance Allowance to Disbalded Employees			72,000	72,000	79,000
A01238 Charge allowance			98,000	98,000	108,000
A0124H Special Allowance-2021			1,621,000	1,621,000	1,783,000
A0124L Weather Allowance			656,000	656,000	722,000
A0124N Disparity Reduction Allowance 2022- 15%			4,670,000	4,670,000	5,137,000
A0124R Adhoc Relief Allowance 2022			4,841,000	4,841,000	5,325,000
A0124X Adhoc Relief Allowance 2023			17,205,000	17,205,000	18,926,000
A01264 Technical Allowance			1,236,000	1,236,000	1,360,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>72,000</u>	<u>72,000</u>	<u>76,000</u>
A01274 Medical Charges			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001 Medical Charges			36,000	36,000	36,000
A01278 Leave Salary			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
001 Leave Salary			36,000	36,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>1,223,000</u>	<u>1,223,000</u>	<u>1,583,000</u>
A032 TOTAL COMMUNICATIONS			<u>128,000</u>	<u>128,000</u>	<u>154,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			108,000	108,000	134,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI7019 Executive Engineer C & W (High Way) Div D.I Khan					
A033 TOTAL UTILITIES			<u>240,000</u>	<u>240,000</u>	<u>298,000</u>
A03303 Electricity			<u>240,000</u>	<u>240,000</u>	<u>298,000</u>
001 Electricity			240,000	240,000	298,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>514,000</u>	<u>514,000</u>	<u>764,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance			250,000	250,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>250,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	500,000
A03808 Conveyance Charges			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001 Conveyance Charges			14,000	14,000	14,000
A039 TOTAL GENERAL			<u>341,000</u>	<u>341,000</u>	<u>367,000</u>
A03901 Stationery			<u>108,000</u>	<u>108,000</u>	<u>134,000</u>
001 Stationery			108,000	108,000	134,000
A03902 Printing and Publication			<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
001 Printing and publication			68,000	68,000	68,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
A03917 Law Charges			15,000	15,000	15,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,352,000</u>	<u>3,352,000</u>	<u>3,352,000</u>
A041 TOTAL PENSION			<u>3,352,000</u>	<u>3,352,000</u>	<u>3,352,000</u>
A04114 Superannuation Encashment of L.P.R			3,352,000	3,352,000	3,352,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI7019 Executive Engineer C & W (High Way) Div D.I Khan					
A052 TOTAL GRANTS-DOMESTIC					<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>190,000</u>	<u>190,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>2,000</u>
A09201 Hardware			<u>80,000</u>	<u>80,000</u>	<u>1,000</u>
001 Hardware			80,000	80,000	1,000
A09203 I.T. Equipment			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
003 I.T. Equipment			30,000	30,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>80,000</u>	<u>80,000</u>	<u>1,000</u>
001 Furniture & Fixture			80,000	80,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>220,000</u>	<u>273,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001 Transport			150,000	150,000	186,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Machinery and Equipment			50,000	50,000	62,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
DI7019	Executive Engineer C & W (High Way) Div D.I Khan				
Executive Engineer C & W (High Way) Div D.I Khan			85,165,000	85,165,000	94,595,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DP7018 Executive Engineer C & W Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>58,194,000</u>	<u>58,194,000</u>	<u>63,991,000</u>
A011 TOTAL PAY	<u>107</u>	<u>107</u>	<u>31,768,000</u>	<u>31,768,000</u>	<u>34,944,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>4,212,000</u>	<u>4,212,000</u>	<u>4,633,000</u>
A01101 Total Basic Pay Of Officer	6	6	4,112,000	4,112,000	4,523,000
E041 Executive Engineer (BPS-18)	1	1	800,000		880,000
D201 Divisional Accounts Officer (BPS-17)	1	1	600,000		660,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,860,000		2,046,000
A057 Assistant (BPS-16)	1	1	852,000		937,000
A01105 Qualification Pay			100,000	100,000	110,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>101</u>	<u>101</u>	<u>27,556,000</u>	<u>27,556,000</u>	<u>30,311,000</u>
A01151 Total Basic Pay Other Staff	101	101	27,524,000	27,524,000	30,276,000
A006 Accounts Clerk (BPS-14)	3	3	1,200,000		1,320,000
S035 Senior Clerk (BPS-14)	4	4	1,800,000		1,980,000
S115 Stenographer (BPS-14)	1	1	500,000		550,000
D095 Divisional Head Draftsman (BPS-13)	1	1	500,000		550,000
Q003 Quantity Surveyor (BPS-12)	1	1	252,000		277,000
S136 Sub Engineer (BPS-12)	10	10	2,900,000		3,190,000
D105 Draftsman (BPS-11)	1	1	500,000		550,000
J013 Junior Clerk (BPS-11)	7	7	2,900,000		3,190,000
R047 Road Inspector (BPS-07)	10	10	2,900,000		3,190,000
C012 Carpenter (BPS-06)	1	1	228,000		251,000
E019 Electrician (BPS-06)	1	1	400,000		440,000
M022 Mechanic (BPS-06)	1	1	300,000		330,000
P036 Pipe Fitter (BPS-06)	1	1	400,000		440,000
T029 Tracer (BPS-05)	2	2	600,000		660,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DP7018 Executive Engineer C & W Dir Upper					
W026 Work Munshi (BPS-05)	2	2	600,000		660,000
C080 Compressor Driver (BPS-04)	1	1	216,000		238,000
D112 Driver (BPS-04)	4	4	1,000,000		1,100,000
B010 Barkandaz (BPS-03)	2	2	600,000		660,000
C057 Chowkidar (BPS-03)	5	5	1,000,000		1,100,000
C099 Cooli (BPS-03)	26	26	5,000,000		5,500,000
D005 Dafadar (BPS-03)	1	1	252,000		277,000
D006 Daftari (BPS-03)	1	1	240,000		264,000
M010 Mali (BPS-03)	1	1	240,000		264,000
M021 Mate (BPS-03)	2	2	500,000		550,000
N005 Naib Qasid (BPS-03)	9	9	1,800,000		1,980,000
R048 Road Roller Cleaner (BPS-03)	2	2	492,000		541,000
S162 Sweeper (BPS-03)	1	1	204,000		224,000
A01152 Personal pay			32,000	32,000	35,000
A012 TOTAL ALLOWANCES			<u>26,426,000</u>	<u>26,426,000</u>	<u>29,047,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>25,426,000</u>	<u>25,426,000</u>	<u>27,946,000</u>
A01202 House Rent Allowance			2,207,000	2,207,000	2,428,000
A01203 Conveyance Allowance			1,816,000	1,816,000	1,998,000
A01207 Washing Allowance			456,000	456,000	502,000
A01208 Dress Allowance			456,000	456,000	502,000
A0120D Integrated Allowance			273,000	273,000	300,000
A01217 Medical Allowance			1,309,000	1,309,000	1,440,000
A0121T Adhoc Relief Allowance 2013			277,000	277,000	305,000
A0122C Adhoc Relief Allowance - 2015			210,000	210,000	231,000
A0122N Special Conveyance Allowance to Disbaled Employees			72,000	72,000	79,000
A01233 Unattractive Area Allowance			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
001 Unattractive Area Allowance			1,000,000	1,000,000	1,100,000
A01239 Special allowance			<u>21,000</u>	<u>21,000</u>	
001 Special Allowance			21,000	21,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DP7018 Executive Engineer C & W Dir Upper					
A0124H Special Allowance-2021			1,183,000	1,183,000	1,301,000
A0124L Weather Allowance			543,000	543,000	597,000
A0124N Disparity Reduction Allowance 2022- 15%			2,352,000	2,352,000	2,587,000
A0124R Adhoc Relief Allowance 2022			2,530,000	2,530,000	2,783,000
A0124X Adhoc Relief Allowance 2023			8,670,000	8,670,000	9,537,000
A01264 Technical Allowance			2,051,000	2,051,000	2,256,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,101,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001 Leave Salary			400,000	400,000	440,000
A01284 Firewood Allowance			600,000	600,000	660,000
A03 TOTAL OPERATING EXPENSES			<u>3,462,000</u>	<u>3,462,000</u>	<u>3,663,000</u>
A032 TOTAL COMMUNICATIONS			<u>135,000</u>	<u>135,000</u>	<u>164,000</u>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			120,000	120,000	149,000
A033 TOTAL UTILITIES			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001 Electricity			300,000	300,000	372,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,240,000</u>
A03402 Rent for Office Building			1,000,000	1,000,000	1,240,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,400,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001 Travelling Allowance			700,000	700,000	700,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>	<u>900,000</u>	<u>700,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DP7018 Executive Engineer C & W Dir Upper					
001 POL Charges A.planes H.coptors S.cars for Generator			900,000	900,000	700,000
A039 TOTAL GENERAL			<u>427,000</u>	<u>427,000</u>	<u>487,000</u>
A03901 Stationery			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
001 Stationery			250,000	250,000	310,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
001 Advertising and Publicity			17,000	17,000	17,000
A03917 Law Charges			60,000	60,000	60,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Others			80,000	80,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			3,000,000	3,000,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>300,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>2,000</u>
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Hardware			100,000	100,000	1,000
A09203 I.T. Equipment			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
003 I.T. Equipment			50,000	50,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DP7018 Executive Engineer C & W Dir Upper					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			50,000	50,000	1,000
A09601 Plant and Machinery			50,000	50,000	1,000
001 Plant and Machinery			50,000	50,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			100,000	100,000	1,000
A09701 Furniture and fixtures			100,000	100,000	1,000
001 Furniture & Fixture			100,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			350,000	350,000	434,000
A130 TOTAL TRANSPORT			250,000	250,000	310,000
A13001 Transport			250,000	250,000	310,000
001 Transport			250,000	250,000	310,000
A131 TOTAL MACHINERY AND EQUIPMENT			50,000	50,000	62,000
A13101 Machinery and Equipment			50,000	50,000	62,000
001 Machinery and Equipment			50,000	50,000	62,000
A132 TOTAL FURNITURE AND FIXTURE			50,000	50,000	62,000
A13201 Furniture and Fixture			50,000	50,000	62,000
Executive Engineer C & W Dir Upper			65,306,000	65,306,000	72,292,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HG7016 Executive Engineer C & W Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>40,614,000</u>	<u>40,614,000</u>	<u>44,673,000</u>
A011 TOTAL PAY	66	66	<u>23,084,000</u>	<u>23,084,000</u>	<u>25,393,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>5,640,000</u>	<u>5,640,000</u>	<u>6,204,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>5,640,000</u>	<u>5,640,000</u>	<u>6,204,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,188,000		1,307,000
D201 Divisional Accounts Officer (BPS-17)	1	1	600,000		660,000
S135 Sub Divisional Officer (BPS-17)	3	3	3,084,000		3,392,000
A057 Assistant (BPS-16)	1	1	768,000		845,000
A011-2 TOTAL PAY OF OTHER STAFF	60	60	<u>17,444,000</u>	<u>17,444,000</u>	<u>19,189,000</u>
A01151 Total Basic Pay Other Staff	60	60	<u>17,444,000</u>	<u>17,444,000</u>	<u>19,189,000</u>
A006 Accounts Clerk (BPS-14)	2	2	900,000		990,000
D095 Divisional Head Draftsman (BPS-14)	1	1	504,000		554,000
S035 Senior Clerk (BPS-14)	3	3	1,400,000		1,540,000
S115 Stenographer (BPS-14)	1	1	12,000		13,000
Q003 Quantity Surveyor (BPS-12)	1	1	252,000		277,000
S136 Sub Engineer (BPS-12)	9	9	3,000,000		3,300,000
D105 Draftsman (BPS-11)	1	1	456,000		502,000
J013 Junior Clerk (BPS-11)	5	5	2,016,000		2,218,000
R047 Road Inspector (BPS-07)	4	4	864,000		950,000
T029 Tracer (BPS-07)	1	1	336,000		370,000
D112 Driver (BPS-06)	4	4	1,056,000		1,162,000
C065 Cleaner (BPS-04)	3	3	756,000		832,000
D006 Daftari (BPS-04)	1	1	228,000		251,000
M021 Mate (BPS-04)	1	1	480,000		528,000
B010 Barkandaz (BPS-03)	1	1	228,000		251,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HG7016 Executive Engineer C & W Hangu					
C057 Chowkidar (BPS-03)	4	4	912,000		1,003,000
C099 Cooli (BPS-03)	8	8	1,800,000		1,980,000
D005 Dafadar (BPS-03)	1	1	204,000		224,000
F013 Ferro Printer (BPS-03)	1	1	252,000		277,000
N005 Naib Qasid (BPS-03)	5	5	1,200,000		1,320,000
S162 Sweeper (BPS-03)	3	3	588,000		647,000
A012 TOTAL ALLOWANCES			<u>17,530,000</u>	<u>17,530,000</u>	<u>19,280,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,500,000</u>	<u>17,500,000</u>	<u>19,250,000</u>
A01202 House Rent Allowance			1,634,000	1,634,000	1,797,000
A01203 Conveyance Allowance			1,422,000	1,422,000	1,564,000
A01207 Washing Allowance			324,000	324,000	356,000
A01208 Dress Allowance			324,000	324,000	356,000
A0120D Integrated Allowance			195,000	195,000	215,000
A01217 Medical Allowance			953,000	953,000	1,048,000
A0121Q Audit and Accounts Allowance			76,000	76,000	84,000
A0121T Adhoc Relief Allowance 2013			193,000	193,000	212,000
A0122C Adhoc Relief Allowance - 2015			130,000	130,000	143,000
A0122N Special Conveyance Allowance to Disbalded Employees			72,000	72,000	79,000
A0124H Special Allowance-2021			1,136,000	1,136,000	1,250,000
A0124L Weather Allowance			115,000	115,000	127,000
A0124N Disparity Reduction Allowance 2022- 15%			1,770,000	1,770,000	1,947,000
A0124R Adhoc Relief Allowance 2022			1,906,000	1,906,000	2,097,000
A0124X Adhoc Relief Allowance 2023			6,560,000	6,560,000	7,216,000
A01264 Technical Allowance			690,000	690,000	759,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Medical Charges			30,000	30,000	30,000
A03 TOTAL OPERATING EXPENSES			<u>1,988,000</u>	<u>1,988,000</u>	<u>2,176,000</u>

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HG7016 Executive Engineer C & W Hangu					
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>119,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			80,000	80,000	99,000
A033 TOTAL UTILITIES			<u>604,000</u>	<u>604,000</u>	<u>749,000</u>
A03301 Gas			80,000	80,000	99,000
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
001 Electricity			500,000	500,000	620,000
A03305 POL fore Generator			24,000	24,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,020,000</u>	<u>1,020,000</u>	<u>1,020,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Travelling Allowance			500,000	500,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000
A039 TOTAL GENERAL			<u>264,000</u>	<u>264,000</u>	<u>288,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Stationery			100,000	100,000	124,000
A03902 Printing and Publication			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001 Printing and publication			14,000	14,000	14,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Advertising and Publicity			20,000	20,000	20,000
A03970 Others			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001 Others			130,000	130,000	130,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,200,000</u>	<u>5,200,000</u>	<u>5,200,000</u>
A041 TOTAL PENSION			<u>5,200,000</u>	<u>5,200,000</u>	<u>5,200,000</u>
A04114 Superannuation Encashment of L.P.R			5,200,000	5,200,000	5,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HG7016 Executive Engineer C & W Hangu					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>230,000</u>	<u>230,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
A09203 I.T. Equipment			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
003 I.T. Equipment			30,000	30,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001 Furniture & Fixture			200,000	200,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>304,000</u>	<u>304,000</u>	<u>377,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001 Transport			150,000	150,000	186,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>34,000</u>	<u>34,000</u>	<u>42,000</u>
A13101 Machinery and Equipment			<u>34,000</u>	<u>34,000</u>	<u>42,000</u>
001 Machinery and Equipment			34,000	34,000	42,000
A132 TOTAL FURNITURE AND FIXTURE			<u>120,000</u>	<u>120,000</u>	<u>149,000</u>
A13201 Furniture and Fixture			120,000	120,000	149,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

Rs

Rs

Rs

04 ECONOMIC AFFAIRS
 045 CONSTRUCTION AND TRANSPORT
 0451 ADMINISTRATION
 045101 ADMINISTRATION

HG7016 Executive Engineer C & W Hangu

Executive Engineer C & W Hangu

48,336,000

48,336,000

53,628,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HR4390 Exective Engineer Highway Division Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,691,000</u>	<u>25,691,000</u>	<u>28,262,000</u>
A011 TOTAL PAY	<u>36</u>	<u>36</u>	<u>13,666,000</u>	<u>13,666,000</u>	<u>15,031,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>4,814,000</u>	<u>4,814,000</u>	<u>5,295,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>4,800,000</u>	<u>4,800,000</u>	<u>5,280,000</u>
E041 Executive Engineer (BPS-18)	1	1	700,000		770,000
D201 Divisional Accounts Officer (BPS-17)	1	1	600,000		660,000
S135 Sub Divisional Officer (BPS-17)	2	2	2,000,000		2,200,000
A057 Assistant (BPS-16)	1	1	500,000		550,000
C082 Computer Operator (BPS-16)	3	3	1,000,000		1,100,000
A01105 Qualification Pay			14,000	14,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>28</u>	<u>28</u>	<u>8,852,000</u>	<u>8,852,000</u>	<u>9,736,000</u>
A01151 Total Basic Pay Other Staff	<u>28</u>	<u>28</u>	<u>8,852,000</u>	<u>8,852,000</u>	<u>9,736,000</u>
A006 Accounts Clerk (BPS-14)	1	1	288,000		317,000
H021 Head Draftsman (BPS-14)	1	1	288,000		317,000
S035 Senior Clerk (BPS-14)	2	2	1,236,000		1,360,000
D105 Draftsman (BPS-12)	1	1	252,000		277,000
Q003 Quantity Surveyor (BPS-12)	1	1	252,000		277,000
S136 Sub Engineer (BPS-12)	7	7	2,000,000		2,200,000
J013 Junior Clerk (BPS-11)	2	2	924,000		1,016,000
A715 Auto CAD Operator (BPS-07)	1	1	204,000		224,000
D112 Driver (BPS-06)	3	3	972,000		1,069,000
D006 Daftari (BPS-04)	1	1	180,000		198,000
C057 Chowkidar (BPS-03)	2	2	564,000		620,000
N005 Naib Qasid (BPS-03)	4	4	1,128,000		1,241,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
HR4390	Executive Engineer Highway Division Haripur						
S162	Sweeper	(BPS-03)	2	2	564,000		620,000
A012	TOTAL ALLOWANCES				<u>12,025,000</u>	<u>12,025,000</u>	<u>13,231,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,025,000</u>	<u>12,025,000</u>	<u>13,230,000</u>
A01202	House Rent Allowance				1,085,000	1,085,000	1,194,000
A01203	Conveyance Allowance				1,234,000	1,234,000	1,357,000
A01207	Washing Allowance				135,000	135,000	149,000
A01208	Dress Allowance				135,000	135,000	149,000
A0120D	Integrated Allowance				81,000	81,000	89,000
A01217	Medical Allowance				597,000	597,000	657,000
A0121Q	Audit and Accounts Allowance				52,000	52,000	57,000
A0121T	Adhoc Relief Allowance 2013				115,000	115,000	127,000
A01226	Computer Allowance				54,000	54,000	59,000
A0122C	Adhoc Relief Allowance - 2015				77,000	77,000	85,000
A0124C	Disparity Reduction Allowance				190,000	190,000	209,000
A0124H	Special Allowance-2021				817,000	817,000	899,000
A0124L	Weather Allowance				9,000	9,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,175,000	1,175,000	1,293,000
A0124R	Adhoc Relief Allowance 2022				1,275,000	1,275,000	1,403,000
A0124X	Adhoc Relief Allowance 2023				4,304,000	4,304,000	4,734,000
A01264	Technical Allowance				690,000	690,000	759,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)						<u>1,000</u>
A01274	Medical Charges						<u>1,000</u>
001	Medical Charges						1,000
A03	TOTAL OPERATING EXPENSES				<u>2,015,000</u>	<u>2,015,000</u>	<u>1,785,000</u>
A032	TOTAL COMMUNICATIONS				<u>205,000</u>	<u>205,000</u>	<u>253,000</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and Trunk Call				200,000	200,000	248,000
A033	TOTAL UTILITIES				<u>199,000</u>	<u>199,000</u>	<u>247,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HR4390 Exective Engineer Highway Division Haripur					
A03301 Gas			79,000	79,000	98,000
A03303 Electricity			<u>120,000</u>	<u>120,000</u>	<u>149,000</u>
001 Electricity			120,000	120,000	149,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,180,000</u>	<u>1,180,000</u>	<u>830,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Travelling Allowance			400,000	400,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>750,000</u>	<u>750,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			750,000	750,000	400,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			30,000	30,000	30,000
A039 TOTAL GENERAL			<u>431,000</u>	<u>431,000</u>	<u>455,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Stationery			100,000	100,000	124,000
A03902 Printing and Publication			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001 Printing and publication			130,000	130,000	130,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,200,000</u>

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HR4390 Exective Engineer Highway Division Haripur					
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>720,000</u>	<u>720,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>270,000</u>	<u>270,000</u>	<u>2,000</u>
A09201 Hardware			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001 Hardware			200,000	200,000	1,000
A09203 I.T. Equipment			<u>70,000</u>	<u>70,000</u>	<u>1,000</u>
003 I.T. Equipment			70,000	70,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001 Plant and Machinery			150,000	150,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
001 Furniture & Fixture			300,000	300,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>230,000</u>	<u>230,000</u>	<u>285,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001 Transport			150,000	150,000	186,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Machinery and Equipment			50,000	50,000	62,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HR4390 Exective Engineer Highway Division Haripur					
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13201 Furniture and Fixture			30,000	30,000	37,000
Exective Engineer Highway Division Haripur			29,656,000	29,656,000	32,536,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HR7017 Executive Engineer C & W Building Division Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>66,174,000</u>	<u>66,174,000</u>	<u>72,794,000</u>
A011 TOTAL PAY	115	115	<u>36,444,000</u>	<u>36,444,000</u>	<u>40,089,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>4,184,000</u>	<u>4,184,000</u>	<u>4,602,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>4,180,000</u>	<u>4,180,000</u>	<u>4,598,000</u>
E041 Executive Engineer (BPS-18)	1	1	900,000		990,000
D201 Divisional Accounts Officer (BPS-17)	1	1	780,000		858,000
S135 Sub Divisional Officer (BPS-17)	2	2	2,000,000		2,200,000
A057 Assistant (BPS-16)	1	1	500,000		550,000
A01105 Qualification Pay			4,000	4,000	4,000
A011-2 TOTAL PAY OF OTHER STAFF	110	110	<u>32,260,000</u>	<u>32,260,000</u>	<u>35,487,000</u>
A01151 Total Basic Pay Other Staff	110	110	<u>32,048,000</u>	<u>32,048,000</u>	<u>35,254,000</u>
A006 Accounts Clerk (BPS-14)	3	3	1,000,000		1,100,000
H021 Head Draftsman (BPS-14)	1	1	600,000		660,000
S035 Senior Clerk (BPS-14)	3	3	1,900,000		2,090,000
S115 Stenographer (BPS-14)	1	1	400,000		440,000
Q003 Quantity Surveyor (BPS-12)	1	1	252,000		277,000
S136 Sub Engineer (BPS-12)	8	8	2,500,000		2,750,000
D105 Draftsman (BPS-11)	1	1	444,000		488,000
J013 Junior Clerk (BPS-11)	6	6	2,500,000		2,750,000
D112 Driver (BPS-07)	9	9	2,000,000		2,200,000
E019 Electrician (BPS-07)	2	2	708,000		779,000
P008 Painter (BPS-07)	1	1	216,000		238,000
R047 Road Inspector (BPS-07)	7	7	756,000		832,000
T029 Tracer (BPS-07)	1	1	300,000		330,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HR7017 Executive Engineer C & W Building Division Haripur					
W031 Work Taker (BPS-07)	1	1	384,000		422,000
D112 Driver (BPS-06)	3	3	800,000		880,000
P047 Plumber (BPS-06)	1	1	288,000		317,000
P104 Pump Operator (BPS-06)	5	5	1,500,000		1,650,000
C065 Cleaner (BPS-04)	8	8	2,000,000		2,200,000
D006 Daftari (BPS-04)	1	1	180,000		198,000
M021 Mate (BPS-04)	4	4	1,400,000		1,540,000
B010 Barkandaz (BPS-03)	2	2	456,000		502,000
C057 Chowkidar (BPS-03)	1	1	588,000		647,000
C099 Cooli (BPS-03)	33	33	8,000,000		8,800,000
N005 Naib Qasid (BPS-03)	5	5	2,000,000		2,200,000
S162 Sweeper (BPS-03)	2	2	876,000		964,000
A01152 Personal pay			212,000	212,000	233,000
A012 TOTAL ALLOWANCES			<u>29,730,000</u>	<u>29,730,000</u>	<u>32,705,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>29,730,000</u>	<u>29,730,000</u>	<u>32,704,000</u>
A01202 House Rent Allowance			2,600,000	2,600,000	2,860,000
A01203 Conveyance Allowance			2,277,000	2,277,000	2,505,000
A01207 Washing Allowance			698,000	698,000	768,000
A01208 Dress Allowance			692,000	692,000	761,000
A0120D Integrated Allowance			415,000	415,000	457,000
A01217 Medical Allowance			1,592,000	1,592,000	1,751,000
A0121Q Audit and Accounts Allowance			15,000	15,000	17,000
A0121T Adhoc Relief Allowance 2013			362,000	362,000	398,000
A0122C Adhoc Relief Allowance - 2015			250,000	250,000	275,000
A0122N Special Conveyance Allowance to Disabled Employees			72,000	72,000	79,000
A01233 Unattractive Area Allowance			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001 Unattractive Area Allowance			300,000	300,000	330,000
A0124C Disparity Reduction Allowance			50,000	50,000	55,000
A0124H Special Allowance-2021			1,173,000	1,173,000	1,290,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HR7017 Executive Engineer C & W Building Division Haripur					
A0124L Weather Allowance			42,000	42,000	46,000
A0124N Disparity Reduction Allowance 2022- 15%			3,087,000	3,087,000	3,396,000
A0124R Adhoc Relief Allowance 2022			3,255,000	3,255,000	3,581,000
A0124X Adhoc Relief Allowance 2023			11,613,000	11,613,000	12,774,000
A01264 Technical Allowance			1,237,000	1,237,000	1,361,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>2,435,000</u>	<u>2,435,000</u>	<u>2,774,000</u>
A032 TOTAL COMMUNICATIONS			<u>207,000</u>	<u>207,000</u>	<u>255,000</u>
A03201 Postage and Telegraph			7,000	7,000	7,000
A03202 Telephone and Trunk Call			200,000	200,000	248,000
A033 TOTAL UTILITIES			<u>813,000</u>	<u>813,000</u>	<u>1,008,000</u>
A03301 Gas			433,000	433,000	537,000
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001 Electricity			300,000	300,000	372,000
A03305 POL fore Generator			80,000	80,000	99,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
A03402 Rent for Office Building			300,000	300,000	372,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>730,000</u>	<u>730,000</u>	<u>730,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HR7017 Executive Engineer C & W Building Division Haripur					
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			30,000	30,000	30,000
A039 TOTAL GENERAL			<u>385,000</u>	<u>385,000</u>	<u>409,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Stationery			100,000	100,000	124,000
A03902 Printing and Publication			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001 Printing and publication			130,000	130,000	130,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
A03917 Law Charges			5,000	5,000	5,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,594,000</u>	<u>4,594,000</u>	<u>4,594,000</u>
A041 TOTAL PENSION			<u>4,594,000</u>	<u>4,594,000</u>	<u>4,594,000</u>
A04114 Superannuation Encashment of L.P.R			4,594,000	4,594,000	4,594,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>170,000</u>	<u>170,000</u>	<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>3,000</u>
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
001 Hardware			100,000	100,000	2,000
A09203 I.T. Equipment			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
003 I.T. Equipment			50,000	50,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HR7017 Executive Engineer C & W Building Division Haripur					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>20,000</u>	<u>20,000</u>	<u>2,000</u>
001 Furniture & Fixture			20,000	20,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>310,000</u>	<u>310,000</u>	<u>385,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Transport			200,000	200,000	248,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>87,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>70,000</u>	<u>87,000</u>
001 Machinery and Equipment			70,000	70,000	87,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			40,000	40,000	50,000
Executive Engineer C & W Building Division Haripur			74,883,000	74,883,000	81,752,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KD7013 Executive Engineer C & W Divsion Kohistan Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>55,353,000</u>	<u>55,353,000</u>	<u>60,891,000</u>
A011 TOTAL PAY	105	105	<u>32,282,000</u>	<u>32,282,000</u>	<u>35,509,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>6,351,000</u>	<u>6,351,000</u>	<u>6,988,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>6,336,000</u>	<u>6,336,000</u>	<u>6,971,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,116,000		1,228,000
D201 Divisional Accounts Officer (BPS-17)	1	1	600,000		660,000
S135 Sub Divisional Officer (BPS-17)	3	3	3,648,000		4,013,000
A057 Assistant (BPS-16)	1	1	636,000		700,000
C082 Computer Operator (BPS-16)	1	1	336,000		370,000
A01105 Qualification Pay			15,000	15,000	17,000
A011-2 TOTAL PAY OF OTHER STAFF	98	98	<u>25,931,000</u>	<u>25,931,000</u>	<u>28,521,000</u>
A01151 Total Basic Pay Other Staff	98	98	<u>25,888,000</u>	<u>25,888,000</u>	<u>28,474,000</u>
A006 Accounts Clerk (BPS-14)	3	3	1,100,000		1,210,000
S035 Senior Clerk (BPS-14)	4	4	1,700,000		1,870,000
S115 Stenographer (BPS-14)	1	1	528,000		581,000
D095 Divisional Head Draftsman (BPS-13)	1	1	12,000		13,000
Q003 Quantity Surveyor (BPS-12)	1	1	252,000		277,000
S136 Sub Engineer (BPS-12)	9	9	1,800,000		1,980,000
D105 Draftsman (BPS-11)	1	1	300,000		330,000
J013 Junior Clerk (BPS-11)	6	6	2,000,000		2,200,000
C012 Carpenter (BPS-07)	2	2	504,000		554,000
C107 Crane Operator (BPS-07)	1	1	288,000		317,000
D124 Dozer Operator (BPS-07)	2	2	672,000		739,000
M018 Masson (BPS-07)	1	1	504,000		554,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KD7013 Executive Engineer C & W Divsion Kohistan Upper					
P036 Pipe Fitter (BPS-07)	2	2	600,000		660,000
P120 Pay Dozer Operator (BPS-07)	2	2	800,000		880,000
R047 Road Inspector (BPS-07)	3	3	1,140,000		1,254,000
T029 Tracer (BPS-07)	2	2	600,000		660,000
T046 Truck Driver (BPS-07)	1	1	288,000		317,000
W025 Work Mistri (BPS-07)	3	3	984,000		1,082,000
C095 Cook (BPS-06)	1	1	288,000		317,000
D112 Driver (BPS-06)	5	5	1,000,000		1,100,000
E022 Electrician Grade-3 (BPS-06)	1	1	12,000		13,000
P047 Plumber (BPS-06)	1	1	252,000		277,000
D005 Dafadar (BPS-04)	1	1	264,000		290,000
D006 Daftari (BPS-04)	1	1	264,000		290,000
M021 Mate (BPS-04)	1	1	600,000		660,000
S085 Skilled Cooli (BPS-04)	6	6	1,500,000		1,650,000
B010 Barkandaz (BPS-03)	2	2	504,000		554,000
C057 Chowkidar (BPS-03)	3	3	984,000		1,082,000
C058 Chowkidar-Cum-Mali (BPS-03)	3	3	648,000		713,000
C099 Cooli (BPS-03)	14	14	2,500,000		2,750,000
M010 Mali (BPS-03)	2	2	504,000		554,000
N005 Naib Qasid (BPS-03)	9	9	1,500,000		1,650,000
S162 Sweeper (BPS-03)	3	3	996,000		1,096,000
A01152 Personal pay			43,000	43,000	47,000
A012 TOTAL ALLOWANCES			<u>23,071,000</u>	<u>23,071,000</u>	<u>25,382,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>23,071,000</u>	<u>23,071,000</u>	<u>25,381,000</u>
A01202 House Rent Allowance			1,922,000	1,922,000	2,114,000
A01203 Conveyance Allowance			1,655,000	1,655,000	1,821,000
A01207 Washing Allowance			482,000	482,000	530,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
KD7013	Executive Engineer C & W Divsion Kohistan Upper				
A01208	Dress Allowance		480,000	480,000	528,000
A0120D	Integrated Allowance		288,000	288,000	317,000
A01217	Medical Allowance		1,216,000	1,216,000	1,338,000
A0121Q	Audit and Accounts Allowance		47,000	47,000	52,000
A0121T	Adhoc Relief Allowance 2013		305,000	305,000	336,000
A0122C	Adhoc Relief Allowance - 2015		199,000	199,000	219,000
A01233	Unattractive Area Allowance		<u>1,305,000</u>	<u>1,305,000</u>	<u>1,436,000</u>
001	Unattractive Area Allowance		1,305,000	1,305,000	1,436,000
A0124H	Special Allowance-2021		1,177,000	1,177,000	1,295,000
A0124L	Weather Allowance		322,000	322,000	354,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,387,000	2,387,000	2,626,000
A0124R	Adhoc Relief Allowance 2022		2,496,000	2,496,000	2,746,000
A0124X	Adhoc Relief Allowance 2023		8,790,000	8,790,000	9,669,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A03	TOTAL OPERATING EXPENSES		<u>1,443,000</u>	<u>1,443,000</u>	<u>1,532,000</u>
A032	TOTAL COMMUNICATIONS		<u>80,000</u>	<u>80,000</u>	<u>97,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		70,000	70,000	87,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001	Electricity		200,000	200,000	248,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	100,000	100,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KD7013 Executive Engineer C & W Divsion Kohistan Upper					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	800,000	800,000
A039 TOTAL GENERAL			<u>263,000</u>	<u>263,000</u>	<u>287,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Stationery			100,000	100,000	124,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03917 Law Charges			23,000	23,000	23,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Others			40,000	40,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	300,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>210,000</u>	<u>210,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>90,000</u>	<u>90,000</u>	<u>2,000</u>
A09201 Hardware			<u>60,000</u>	<u>60,000</u>	<u>1,000</u>
001 Hardware			60,000	60,000	1,000
A09203 I.T. Equipment			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
003 I.T. Equipment			30,000	30,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KD7013 Executive Engineer C & W Divsion Kohistan Upper					
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>120,000</u>	<u>120,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>120,000</u>	<u>120,000</u>	<u>1,000</u>
001 Furniture & Fixture			120,000	120,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>260,000</u>	<u>260,000</u>	<u>323,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Transport			200,000	200,000	248,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Machinery and Equipment			40,000	40,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
Executive Engineer C & W Divsion Kohistan Upper			57,566,000	57,566,000	64,250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KK7016 Executive Engineer C & W Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>70,039,000</u>	<u>70,039,000</u>	<u>77,042,000</u>
A011 TOTAL PAY	125	125	<u>33,511,000</u>	<u>33,511,000</u>	<u>36,859,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>6,707,000</u>	<u>6,707,000</u>	<u>7,378,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>6,696,000</u>	<u>6,696,000</u>	<u>7,366,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,848,000		2,033,000
D201 Divisional Accounts Officer (BPS-17)	1	1	1,116,000		1,228,000
S135 Sub Divisional Officer (BPS-17)	3	3	3,720,000		4,092,000
O003 Office Assistant (BPS-16)	1	1	12,000		13,000
A01105 Qualification Pay			11,000	11,000	12,000
A011-2 TOTAL PAY OF OTHER STAFF	119	119	<u>26,804,000</u>	<u>26,804,000</u>	<u>29,481,000</u>
A01151 Total Basic Pay Other Staff	119	119	<u>26,752,000</u>	<u>26,752,000</u>	<u>29,424,000</u>
A006 Accounts Clerk (BPS-14)	2	2	804,000		884,000
S035 Senior Clerk (BPS-14)	3	3	1,700,000		1,870,000
S115 Stenographer (BPS-14)	1	1	12,000		13,000
D095 Divisional Head Draftsman (BPS-13)	1	1	12,000		13,000
Q003 Quantity Surveyor (BPS-12)	1	1	252,000		277,000
S136 Sub Engineer (BPS-12)	10	10	3,000,000		3,300,000
D105 Draftsman (BPS-11)	1	1	492,000		541,000
J013 Junior Clerk (BPS-11)	9	9	3,500,000		3,850,000
W029 Work Superintendent (BPS-09)	1	1	12,000		13,000
R047 Road Inspector (BPS-07)	4	4	12,000		13,000
A053 Artificer (BPS-06)	1	1	372,000		409,000
C012 Carpenter (BPS-06)	1	1	432,000		475,000
M018 Masson (BPS-06)	2	2	12,000		13,000
E021 Electrician Grade-2 (BPS-05)	1	1	12,000		13,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KK7016 Executive Engineer C & W Karak					
T029 Tracer (BPS-05)	2	2	576,000		634,000
C097 Cook-Cum-Bearer (BPS-04)	1	1	336,000		370,000
D112 Driver (BPS-04)	5	5	1,584,000		1,742,000
E022 Electrician Grade-3 (BPS-04)	1	1	12,000		13,000
P047 Plumber (BPS-04)	1	1	384,000		422,000
P103 Pump Driver (BPS-04)	1	1	12,000		13,000
C057 Chowkidar (BPS-03)	3	3	828,000		911,000
C058 Chowkidar-Cum-Mali (BPS-03)	2	2	492,000		541,000
C065 Cleaner (BPS-03)	3	3	1,008,000		1,109,000
C095 Cook (BPS-03)	2	2	552,000		607,000
C099 Cooli (BPS-03)	19	19	6,000,000		6,600,000
C249 Cooli/Chowkidar (Contract)	28	28	12,000		13,000
D005 Dafadar (BPS-03)	1	1	312,000		343,000
D006 Daftari (BPS-03)	1	1	288,000		317,000
F013 Ferro Printer (BPS-03)	1	1	180,000		198,000
M021 Mate (BPS-03)	1	1	972,000		1,069,000
N005 Naib Qasid (BPS-03)	8	8	2,352,000		2,587,000
S162 Sweeper (BPS-03)	1	1	228,000		251,000
A01152 Personal pay			52,000	52,000	57,000
A012 TOTAL ALLOWANCES			<u>36,528,000</u>	<u>36,528,000</u>	<u>40,183,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>36,528,000</u>	<u>36,528,000</u>	<u>40,182,000</u>
A01202 House Rent Allowance			2,913,000	2,913,000	3,204,000
A01203 Conveyance Allowance			2,636,000	2,636,000	2,900,000
A01207 Washing Allowance			718,000	718,000	790,000
A01208 Dress Allowance			718,000	718,000	790,000
A0120D Integrated Allowance			431,000	431,000	474,000
A01217 Medical Allowance			1,813,000	1,813,000	1,994,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KK7016 Executive Engineer C & W Karak					
A0121T Adhoc Relief Allowance 2013			4,001,000	4,001,000	4,401,000
A0122C Adhoc Relief Allowance - 2015			275,000	275,000	303,000
A0122N Special Conveyance Allowance to Disbalded Employees			144,000	144,000	158,000
A0124H Special Allowance-2021			1,599,000	1,599,000	1,759,000
A0124L Weather Allowance			75,000	75,000	83,000
A0124N Disparity Reduction Allowance 2022- 15%			3,467,000	3,467,000	3,814,000
A0124R Adhoc Relief Allowance 2022			3,585,000	3,585,000	3,944,000
A0124X Adhoc Relief Allowance 2023			12,734,000	12,734,000	14,007,000
A01264 Technical Allowance			1,419,000	1,419,000	1,561,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>1,412,000</u>	<u>1,412,000</u>	<u>1,484,000</u>
A032 TOTAL COMMUNICATIONS			<u>111,000</u>	<u>111,000</u>	<u>136,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk Call			103,000	103,000	128,000
A033 TOTAL UTILITIES			<u>72,000</u>	<u>72,000</u>	<u>89,000</u>
A03303 Electricity			<u>72,000</u>	<u>72,000</u>	<u>89,000</u>
001 Electricity			72,000	72,000	89,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>910,000</u>	<u>910,000</u>	<u>910,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Travelling Allowance			500,000	500,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	400,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KK7016 Executive Engineer C & W Karak					
A039 TOTAL GENERAL			<u>319,000</u>	<u>319,000</u>	<u>349,000</u>
A03901 Stationery			<u>125,000</u>	<u>125,000</u>	<u>155,000</u>
001 Stationery			125,000	125,000	155,000
A03902 Printing and Publication			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Printing and publication			60,000	60,000	60,000
A03905 Newspapers Periodicals and Books			14,000	14,000	14,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Advertising and Publicity			20,000	20,000	20,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,644,000</u>	<u>1,644,000</u>	<u>1,644,000</u>
A041 TOTAL PENSION			<u>1,644,000</u>	<u>1,644,000</u>	<u>1,644,000</u>
A04114 Superannuation Encashment of L.P.R			1,644,000	1,644,000	1,644,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>3,000</u>
A09201 Hardware			<u>60,000</u>	<u>60,000</u>	<u>2,000</u>
001 Hardware			60,000	60,000	2,000
A09203 I.T. Equipment			<u>40,000</u>	<u>40,000</u>	<u>1,000</u>
003 I.T. Equipment			40,000	40,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KK7016 Executive Engineer C & W Karak					
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>210,000</u>	<u>210,000</u>	<u>260,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001 Transport			150,000	150,000	186,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Machinery and Equipment			10,000	10,000	12,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13201 Furniture and Fixture			50,000	50,000	62,000
Executive Engineer C & W Karak			73,505,000	73,505,000	81,634,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KO4051 Exective Engineer Highway Division Kohistan Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,498,000</u>	<u>17,498,000</u>	<u>19,250,000</u>
A011 TOTAL PAY	35	35	<u>9,380,000</u>	<u>9,380,000</u>	<u>10,317,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>3,544,000</u>	<u>3,544,000</u>	<u>3,899,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>3,544,000</u>	<u>3,544,000</u>	<u>3,899,000</u>
E041 Executive Engineer (BPS-18)	1	1	672,000		739,000
D201 Divisional Accounts Officer (BPS-17)	1	1	540,000		594,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,000,000		1,100,000
A057 Assistant (BPS-16)	1	1	336,000		370,000
C082 Computer Operator (BPS-16)	3	3	996,000		1,096,000
A011-2 TOTAL PAY OF OTHER STAFF	27	27	<u>5,836,000</u>	<u>5,836,000</u>	<u>6,418,000</u>
A01151 Total Basic Pay Other Staff	27	27	<u>5,836,000</u>	<u>5,836,000</u>	<u>6,418,000</u>
A006 Accounts Clerk (BPS-14)	1	1	288,000		317,000
H021 Head Draftsman (BPS-14)	1	1	288,000		317,000
S035 Senior Clerk (BPS-14)	2	2	600,000		660,000
D105 Draftsman (BPS-12)	1	1	252,000		277,000
Q003 Quantity Surveyor (BPS-12)	1	1	252,000		277,000
S136 Sub Engineer (BPS-12)	8	8	900,000		990,000
J013 Junior Clerk (BPS-11)	1	1	500,000		550,000
A715 Auto CAD Operator (BPS-07)	1	1	204,000		224,000
D112 Driver (BPS-06)	3	3	500,000		550,000
D006 Daftari (BPS-04)	1	1	180,000		198,000
C057 Chowkidar (BPS-03)	2	2	564,000		620,000
N005 Naib Qasid (BPS-03)	3	3	744,000		818,000
S162 Sweeper (BPS-03)	2	2	564,000		620,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KO4051 Exective Engineer Highway Division Kohistan Lower					
A012 TOTAL ALLOWANCES			<u>8,118,000</u>	<u>8,118,000</u>	<u>8,933,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,118,000</u>	<u>8,118,000</u>	<u>8,932,000</u>
A01202 House Rent Allowance			667,000	667,000	734,000
A01203 Conveyance Allowance			446,000	446,000	491,000
A01207 Washing Allowance			60,000	60,000	66,000
A01208 Dress Allowance			60,000	60,000	66,000
A0120D Integrated Allowance			36,000	36,000	40,000
A01217 Medical Allowance			320,000	320,000	352,000
A0121T Adhoc Relief Allowance 2013			50,000	50,000	55,000
A0122C Adhoc Relief Allowance - 2015			35,000	35,000	39,000
A01233 Unattractive Area Allowance			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001 Unattractive Area Allowance			500,000	500,000	550,000
A0124H Special Allowance-2021			378,000	378,000	416,000
A0124L Weather Allowance			157,000	157,000	173,000
A0124N Disparity Reduction Allowance 2022- 15%			535,000	535,000	589,000
A0124R Adhoc Relief Allowance 2022			720,000	720,000	792,000
A0124X Adhoc Relief Allowance 2023			2,514,000	2,514,000	2,765,000
A01264 Technical Allowance			1,640,000	1,640,000	1,804,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>1,953,000</u>	<u>1,953,000</u>	<u>2,075,000</u>
A032 TOTAL COMMUNICATIONS			<u>85,000</u>	<u>85,000</u>	<u>102,000</u>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			70,000	70,000	87,000
A033 TOTAL UTILITIES			<u>360,000</u>	<u>360,000</u>	<u>446,000</u>
A03303 Electricity			<u>350,000</u>	<u>350,000</u>	<u>434,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KO4051 Exective Engineer Highway Division Kohistan Lower					
001 Electricity			350,000	350,000	434,000
A03305 POL fore Generator			10,000	10,000	12,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Travelling Allowance			600,000	600,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000
A03808 Conveyance Charges			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Conveyance Charges			200,000	200,000	200,000
A039 TOTAL GENERAL			<u>208,000</u>	<u>208,000</u>	<u>227,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>99,000</u>
001 Stationery			80,000	80,000	99,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Advertising and Publicity			60,000	60,000	60,000
A03917 Law Charges			10,000	10,000	10,000
A03970 Others			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
001 Others			38,000	38,000	38,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A041 TOTAL PENSION			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R			250,000	250,000	250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KO4051 Exective Engineer Highway Division Kohistan Lower					
001 Fin. Assis. to the families of G.Serv. who exp					1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>95,000</u>	<u>95,000</u>	<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>75,000</u>	<u>75,000</u>	<u>2,000</u>
A09201 Hardware			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Hardware			50,000	50,000	1,000
A09203 I.T. Equipment			<u>25,000</u>	<u>25,000</u>	<u>1,000</u>
003 I.T. Equipment			25,000	25,000	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
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>20,000</u>	<u>20,000</u>	<u>2,000</u>
001 Furniture & Fixture			20,000	20,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>168,000</u>	<u>168,000</u>	<u>208,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001 Transport			150,000	150,000	186,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>9,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>9,000</u>	<u>9,000</u>	<u>11,000</u>
001 Machinery and Equipment			9,000	9,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KO4051 Exective Engineer Highway Division Kohistan Lower					
A132 TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>9,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			9,000	9,000	11,000
Exective Engineer Highway Division Kohistan Lower			19,964,000	19,964,000	22,988,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT4398 Roads Research & Material Testing Laboratory, C&W Circle, Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,072,000</u>	<u>5,072,000</u>	<u>5,580,000</u>
A011 TOTAL PAY	9	9	<u>2,520,000</u>	<u>2,520,000</u>	<u>2,772,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>288,000</u>	<u>288,000</u>	<u>317,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>288,000</u>	<u>288,000</u>	<u>317,000</u>
A138 Assistant Research Officer (BPS-17)	1	1	288,000		317,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>2,232,000</u>	<u>2,232,000</u>	<u>2,455,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>2,232,000</u>	<u>2,232,000</u>	<u>2,455,000</u>
J013 Junior Clerk (BPS-11)	1	1	300,000		330,000
L001 Laboratory Assistant (BPS-07)	1	1	372,000		409,000
D112 Driver (BPS-06)	1	1	372,000		409,000
L002 Laboratory Attendant (BPS-04)	2	2	492,000		541,000
C057 Chowkidar (BPS-03)	1	1	240,000		264,000
N005 Naib Qasid (BPS-03)	1	1	228,000		251,000
S162 Sweeper (BPS-03)	1	1	228,000		251,000
A012 TOTAL ALLOWANCES			<u>2,552,000</u>	<u>2,552,000</u>	<u>2,808,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,552,000</u>	<u>2,552,000</u>	<u>2,807,000</u>
A01202 House Rent Allowance			207,000	207,000	228,000
A01203 Conveyance Allowance			248,000	248,000	273,000
A01207 Washing Allowance			72,000	72,000	79,000
A01208 Dress Allowance			72,000	72,000	79,000
A0120D Integrated Allowance			43,000	43,000	47,000
A01217 Medical Allowance			162,000	162,000	178,000
A0121T Adhoc Relief Allowance 2013			32,000	32,000	35,000
A0122C Adhoc Relief Allowance - 2015			23,000	23,000	25,000
A0124H Special Allowance-2021			126,000	126,000	139,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT4398 Roads Research & Material Testing Laboratory, C&W Circle, Kohat					
A0124L Weather Allowance			12,000	12,000	13,000
A0124N Disparity Reduction Allowance 2022- 15%			278,000	278,000	306,000
A0124R Adhoc Relief Allowance 2022			278,000	278,000	306,000
A0124X Adhoc Relief Allowance 2023			999,000	999,000	1,099,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>552,000</u>	<u>552,000</u>	<u>689,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A033 TOTAL UTILITIES			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001 Electricity			300,000	300,000	372,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>202,000</u>	<u>202,000</u>	<u>262,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>40,000</u>	<u>100,000</u>
001 Travelling Allowance			40,000	40,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	150,000
A03808 Conveyance Charges			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Conveyance Charges			12,000	12,000	12,000
A039 TOTAL GENERAL			<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Stationery			20,000	20,000	25,000
A03970 Others			<u>20,000</u>	<u>20,000</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	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT4398 Roads Research & Material Testing Laboratory, C&W Circle, Kohat					
001 Others			20,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A09 TOTAL PHYSICAL ASSETS			<u>335,000</u>	<u>335,000</u>	<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>65,000</u>	<u>65,000</u>	<u>2,000</u>
A09201 Hardware			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Hardware			50,000	50,000	1,000
A09203 I.T. Equipment			<u>15,000</u>	<u>15,000</u>	<u>1,000</u>
003 I.T. Equipment			15,000	15,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>250,000</u>	<u>250,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>250,000</u>	<u>250,000</u>	<u>2,000</u>
001 Plant and Machinery			250,000	250,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001 Furniture & Fixture			20,000	20,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Transport			100,000	100,000	124,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT4398 Roads Research & Material Testing Laboratory, C&W Circle, Kohat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Machinery and Equipment			100,000	100,000	124,000
Roads Research & Material Testing Laboratory, C&W Circle, Kohat			6,159,000	6,159,000	7,122,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT7018 Executive Engineer C & W Building Division Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>46,297,000</u>	<u>46,297,000</u>	<u>50,925,000</u>
A011 TOTAL PAY	123	123	<u>27,562,000</u>	<u>27,562,000</u>	<u>30,316,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,893,000</u>	<u>3,893,000</u>	<u>4,282,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,884,000</u>	<u>3,884,000</u>	<u>4,272,000</u>
E041 Executive Engineer (BPS-18)	1	1	900,000		990,000
D201 Divisional Accounts Officer (BPS-17)	1	1	800,000		880,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,200,000		1,320,000
A057 Assistant (BPS-16)	1	1	984,000		1,082,000
A01105 Qualification Pay			9,000	9,000	10,000
A011-2 TOTAL PAY OF OTHER STAFF	117	117	<u>23,669,000</u>	<u>23,669,000</u>	<u>26,034,000</u>
A01151 Total Basic Pay Other Staff	117	117	<u>23,632,000</u>	<u>23,632,000</u>	<u>25,993,000</u>
A006 Accounts Clerk (BPS-14)	2	2	700,000		770,000
S035 Senior Clerk (BPS-14)	3	3	100,000		110,000
S115 Stenographer (BPS-14)	1	1	12,000		13,000
D095 Divisional Head Draftsman (BPS-13)	1	1	564,000		620,000
Q003 Quantity Surveyor (BPS-12)	1	1	252,000		277,000
S136 Sub Engineer (BPS-12)	10	10	2,000,000		2,200,000
D105 Draftsman (BPS-11)	1	1	432,000		475,000
J013 Junior Clerk (BPS-11)	7	7	2,200,000		2,420,000
W030 Work Supervisor (BPS-09)	1	1	408,000		449,000
R047 Road Inspector (BPS-07)	6	6	12,000		13,000
A053 Artificer (BPS-06)	1	1	400,000		440,000
C012 Carpenter (BPS-06)	1	1	432,000		475,000
D112 Driver (BPS-06)	4	4	800,000		880,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT7018 Executive Engineer C & W Building Division Kohat					
E020 Electrician Grade 1 (BPS-06)	1	1	12,000		13,000
M018 Masson (BPS-06)	2	2	12,000		13,000
M024 Mechanic Grade-1 (BPS-06)	1	1	12,000		13,000
E021 Electrician Grade-2 (BPS-05)	2	2	12,000		13,000
M025 Machanic Grade-2 (BPS-05)	1	1	408,000		449,000
P008 Painter (BPS-05)	2	2	636,000		700,000
T029 Tracer (BPS-05)	1	1	276,000		304,000
W025 Work Mistri (BPS-05)	1	1	12,000		13,000
W031 Work Taker (BPS-05)	1	1	420,000		462,000
E022 Electrician Grade-3 (BPS-04)	1	1	12,000		13,000
P047 Plumber (BPS-04)	2	2	672,000		739,000
P103 Pump Driver (BPS-04)	4	4	1,000,000		1,100,000
B010 Barkandaz (BPS-03)	1	1	312,000		343,000
C057 Chowkidar (BPS-03)	10	10	2,000,000		2,200,000
C065 Cleaner (BPS-03)	4	4	1,000,000		1,100,000
C099 Cooli (BPS-03)	26	26	4,000,000		4,400,000
D005 Dafadar (BPS-03)	2	2	500,000		550,000
M021 Mate (BPS-03)	3	3	1,100,000		1,210,000
N005 Naib Qasid (BPS-03)	9	9	2,000,000		2,200,000
P009 Painter Cooli (BPS-03)	1	1	324,000		356,000
S162 Sweeper (BPS-03)	3	3	600,000		660,000
A01152 Personal pay			37,000	37,000	41,000
A012 TOTAL ALLOWANCES			18,735,000	18,735,000	20,609,000
A012-1 TOTAL REGULAR ALLOWANCES			18,735,000	18,735,000	20,608,000
A01202 House Rent Allowance			1,444,000	1,444,000	1,588,000
A01203 Conveyance Allowance			1,560,000	1,560,000	1,716,000
A01207 Washing Allowance			396,000	396,000	436,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT7018 Executive Engineer C & W Building Division Kohat					
A01208 Dress Allowance			396,000	396,000	436,000
A0120D Integrated Allowance			238,000	238,000	262,000
A01217 Medical Allowance			1,061,000	1,061,000	1,167,000
A0121T Adhoc Relief Allowance 2013			224,000	224,000	246,000
A0122C Adhoc Relief Allowance - 2015			151,000	151,000	166,000
A0122N Special Conveyance Allowance to Disbalded Employees			51,000	51,000	56,000
A0124H Special Allowance-2021			1,013,000	1,013,000	1,114,000
A0124L Weather Allowance			71,000	71,000	78,000
A0124N Disparity Reduction Allowance 2022- 15%			2,062,000	2,062,000	2,268,000
A0124R Adhoc Relief Allowance 2022			2,119,000	2,119,000	2,331,000
A0124X Adhoc Relief Allowance 2023			7,402,000	7,402,000	8,142,000
A01264 Technical Allowance			547,000	547,000	602,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>3,045,000</u>	<u>3,045,000</u>	<u>3,428,000</u>
A032 TOTAL COMMUNICATIONS			<u>171,000</u>	<u>171,000</u>	<u>198,000</u>
A03201 Postage and Telegraph			60,000	60,000	60,000
A03202 Telephone and Trunk Call			111,000	111,000	138,000
A033 TOTAL UTILITIES			<u>1,353,000</u>	<u>1,353,000</u>	<u>1,678,000</u>
A03301 Gas			225,000	225,000	279,000
A03302 Water			150,000	150,000	186,000
A03303 Electricity			<u>978,000</u>	<u>978,000</u>	<u>1,213,000</u>
001 Electricity			978,000	978,000	1,213,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>884,000</u>	<u>884,000</u>	<u>884,000</u>
A03805 Travelling Allowance			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT7018 Executive Engineer C & W Building Division Kohat					
001 Travelling Allowance			165,000	165,000	165,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	700,000
A03808 Conveyance Charges			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
001 Conveyance Charges			19,000	19,000	19,000
A039 TOTAL GENERAL			<u>637,000</u>	<u>637,000</u>	<u>668,000</u>
A03901 Stationery			<u>130,000</u>	<u>130,000</u>	<u>161,000</u>
001 Stationery			130,000	130,000	161,000
A03902 Printing and Publication			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
001 Printing and publication			47,000	47,000	47,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Advertising and Publicity			300,000	300,000	300,000
A03917 Law Charges			60,000	60,000	60,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A041 TOTAL PENSION			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R			1,200,000	1,200,000	1,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>330,000</u>	<u>330,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>2,000</u>
A09201 Hardware			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT7018 Executive Engineer C & W Building Division Kohat					
001 Hardware			30,000	30,000	1,000
A09203 I.T. Equipment			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
003 I.T. Equipment			30,000	30,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001 Plant and Machinery			150,000	150,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>120,000</u>	<u>120,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>120,000</u>	<u>120,000</u>	<u>1,000</u>
001 Furniture & Fixture			120,000	120,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>320,000</u>	<u>320,000</u>	<u>397,000</u>
A130 TOTAL TRANSPORT			<u>168,000</u>	<u>168,000</u>	<u>208,000</u>
A13001 Transport			<u>168,000</u>	<u>168,000</u>	<u>208,000</u>
001 Transport			168,000	168,000	208,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>62,000</u>	<u>62,000</u>	<u>77,000</u>
A13101 Machinery and Equipment			<u>62,000</u>	<u>62,000</u>	<u>77,000</u>
001 Machinery and Equipment			62,000	62,000	77,000
A132 TOTAL FURNITURE AND FIXTURE			<u>90,000</u>	<u>90,000</u>	<u>112,000</u>
A13201 Furniture and Fixture			90,000	90,000	112,000
Executive Engineer C & W Building Division Kohat			51,192,000	51,192,000	57,154,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
LK7016 Executive Engineer C & W Lakki Marwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>77,351,000</u>	<u>77,351,000</u>	<u>85,071,000</u>
A011 TOTAL PAY	135	135	<u>39,118,000</u>	<u>39,118,000</u>	<u>43,029,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>5,187,000</u>	<u>5,187,000</u>	<u>5,707,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>5,172,000</u>	<u>5,172,000</u>	<u>5,690,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,368,000		1,505,000
D201 Divisional Accounts Officer (BPS-17)	1	1	816,000		898,000
S135 Sub Divisional Officer (BPS-17)	3	3	2,976,000		3,274,000
A057 Assistant (BPS-16)	1	1	12,000		13,000
A01105 Qualification Pay			15,000	15,000	17,000
A011-2 TOTAL PAY OF OTHER STAFF	129	129	<u>33,931,000</u>	<u>33,931,000</u>	<u>37,322,000</u>
A01151 Total Basic Pay Other Staff	129	129	<u>33,820,000</u>	<u>33,820,000</u>	<u>37,200,000</u>
A006 Accounts Clerk (BPS-14)	3	3	1,932,000		2,125,000
S035 Senior Clerk (BPS-14)	3	3	2,052,000		2,257,000
S114 Steno Typist (BPS-14)	1	1	684,000		752,000
D095 Divisional Head Draftsman (BPS-13)	1	1	636,000		700,000
Q003 Quantity Surveyor (BPS-12)	1	1	252,000		277,000
S136 Sub Engineer (BPS-12)	10	10	2,000,000		2,200,000
D105 Draftsman (BPS-11)	1	1	564,000		620,000
J013 Junior Clerk (BPS-11)	6	6	2,652,000		2,917,000
R047 Road Inspector (BPS-07)	5	5	12,000		13,000
M022 Mechanic (BPS-06)	1	1	516,000		568,000
M021 Mate (BPS-05)	1	1	588,000		647,000
T029 Tracer (BPS-05)	1	1	12,000		13,000
C099 Cooli (BPS-04)	17	17	2,208,000		2,429,000
D112 Driver (BPS-04)	1	1	1,452,000		1,597,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
LK7016 Executive Engineer C & W Lakki Marwat					
M010 Mali (BPS-04)	1	1	444,000		488,000
M018 Masson (BPS-04)	1	1	228,000		251,000
M021 Mate (BPS-04)	2	2	888,000		977,000
M072 Motor Attendant (BPS-04)	1	1	288,000		317,000
P103 Pump Driver (BPS-04)	2	2	12,000		13,000
B006 Behishti (BPS-03)	1	1	372,000		409,000
B010 Barkandaz (BPS-03)	1	1	348,000		383,000
C057 Chowkidar (BPS-03)	2	2	396,000		436,000
C065 Cleaner (BPS-03)	1	1	372,000		409,000
C099 Cooli (BPS-03)	52	52	11,000,000		12,100,000
C113 Chowkidar-Cum-Cook (BPS-03)	1	1	372,000		409,000
D005 Dafadar (BPS-03)	1	1	264,000		290,000
F013 Ferro Printer (BPS-03)	1	1	312,000		343,000
M021 Mate (BPS-03)	4	4	912,000		1,003,000
N005 Naib Qasid (BPS-03)	3	3	1,092,000		1,201,000
S162 Sweeper (BPS-03)	2	2	636,000		700,000
W021 Wireman (BPS-03)	1	1	324,000		356,000
A01152 Personal pay			111,000	111,000	122,000
A012 TOTAL ALLOWANCES			<u>38,233,000</u>	<u>38,233,000</u>	<u>42,042,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>38,233,000</u>	<u>38,233,000</u>	<u>42,041,000</u>
A01202 House Rent Allowance			3,594,000	3,594,000	3,953,000
A01203 Conveyance Allowance			3,078,000	3,078,000	3,386,000
A01207 Washing Allowance			985,000	985,000	1,084,000
A01208 Dress Allowance			984,000	984,000	1,082,000
A0120D Integrated Allowance			590,000	590,000	649,000
A01217 Medical Allowance			2,228,000	2,228,000	2,451,000
A0121Q Audit and Accounts Allowance			178,000	178,000	196,000
A0121T Adhoc Relief Allowance 2013			506,000	506,000	557,000
A01229 Special compensatory allowance			14,000	14,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
LK7016 Executive Engineer C & W Lakki Marwat					
A0122C Adhoc Relief Allowance - 2015			352,000	352,000	387,000
A01233 Unattractive Area Allowance			<u>384,000</u>	<u>384,000</u>	<u>422,000</u>
001 Unattractive Area Allowance			384,000	384,000	422,000
A0124C Disparity Reduction Allowance			25,000	25,000	28,000
A0124H Special Allowance-2021			1,735,000	1,735,000	1,909,000
A0124L Weather Allowance			81,000	81,000	89,000
A0124N Disparity Reduction Allowance 2022- 15%			4,144,000	4,144,000	4,558,000
A0124R Adhoc Relief Allowance 2022			4,188,000	4,188,000	4,607,000
A0124X Adhoc Relief Allowance 2023			14,654,000	14,654,000	16,119,000
A01264 Technical Allowance			500,000	500,000	550,000
A01270 Other			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
001 Others			13,000	13,000	14,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>2,500,000</u>	<u>2,500,000</u>	<u>1,591,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>119,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			80,000	80,000	99,000
A033 TOTAL UTILITIES			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001 Electricity			150,000	150,000	186,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,980,000</u>	<u>1,980,000</u>	<u>980,000</u>
A03805 Travelling Allowance			<u>1,500,000</u>	<u>1,500,000</u>	<u>500,000</u>
001 Travelling Allowance			1,500,000	1,500,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	450,000	450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
LK7016 Executive Engineer C & W Lakki Marwat					
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			30,000	30,000	30,000
A039 TOTAL GENERAL			<u>270,000</u>	<u>270,000</u>	<u>306,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001 Stationery			150,000	150,000	186,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Advertising and Publicity			10,000	10,000	10,000
A03917 Law Charges			10,000	10,000	10,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			3,000,000	3,000,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>280,000</u>	<u>280,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>2,000</u>
A09201 Hardware			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Hardware			50,000	50,000	1,000
A09203 I.T. Equipment			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
003 I.T. Equipment			30,000	30,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
LK7016 Executive Engineer C & W Lakki Marwat					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			50,000	50,000	1,000
A09601 Plant and Machinery			50,000	50,000	1,000
001 Plant and Machinery			50,000	50,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			150,000	150,000	1,000
A09701 Furniture and fixtures			150,000	150,000	1,000
001 Furniture & Fixture			150,000	150,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			350,000	350,000	434,000
A130 TOTAL TRANSPORT			250,000	250,000	310,000
A13001 Transport			250,000	250,000	310,000
001 Transport			250,000	250,000	310,000
A131 TOTAL MACHINERY AND EQUIPMENT			50,000	50,000	62,000
A13101 Machinery and Equipment			50,000	50,000	62,000
001 Machinery and Equipment			50,000	50,000	62,000
A132 TOTAL FURNITURE AND FIXTURE			50,000	50,000	62,000
A13201 Furniture and Fixture			50,000	50,000	62,000
Executive Engineer C & W Lakki Marwat			83,481,000	83,481,000	91,300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA4411 Exective Engineer Highway Division Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>69,529,000</u>	<u>69,529,000</u>	<u>76,483,000</u>
A011 TOTAL PAY	<u>131</u>	<u>131</u>	<u>35,299,000</u>	<u>35,299,000</u>	<u>38,828,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>3,796,000</u>	<u>3,796,000</u>	<u>4,176,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>3,792,000</u>	<u>3,792,000</u>	<u>4,172,000</u>
E041 Executive Engineer (BPS-18)	1	1	672,000		739,000
D201 Divisional Accounts Officer (BPS-17)	1	1	540,000		594,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,248,000		1,373,000
A057 Assistant (BPS-16)	1	1	336,000		370,000
C082 Computer Operator (BPS-16)	3	3	996,000		1,096,000
A01105 Qualification Pay			4,000	4,000	4,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>123</u>	<u>123</u>	<u>31,503,000</u>	<u>31,503,000</u>	<u>34,652,000</u>
A01151 Total Basic Pay Other Staff	<u>123</u>	<u>123</u>	<u>31,392,000</u>	<u>31,392,000</u>	<u>34,530,000</u>
A006 Accounts Clerk (BPS-14)	1	1	288,000		317,000
H021 Head Draftsman (BPS-14)	1	1	288,000		317,000
S035 Senior Clerk (BPS-14)	2	2	1,848,000		2,033,000
D105 Draftsman (BPS-12)	1	1	252,000		277,000
Q003 Quantity Surveyor (BPS-12)	1	1	252,000		277,000
S136 Sub Engineer (BPS-12)	8	8	4,656,000		5,122,000
J013 Junior Clerk (BPS-11)	2	2	1,236,000		1,360,000
S152 Supervisor (BPS-09)	1	1	732,000		805,000
A715 Auto CAD Operator (BPS-07)	1	1	204,000		224,000
D004 D.R.R. Driver (BPS-07)	7	7	3,084,000		3,392,000
D124 Dozer Operator (BPS-07)	1	1	588,000		647,000
G017 Grader Operator (BPS-07)	1	1	588,000		647,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA4411 Exective Engineer Highway Division Mansehra					
R047 Road Inspector (BPS-07)	9	9	3,228,000		3,551,000
D112 Driver (BPS-06)	3	3	1,284,000		1,412,000
C065 Cleaner (BPS-04)	7	7	1,464,000		1,610,000
D006 Daftari (BPS-04)	1	1	180,000		198,000
M021 Mate (BPS-04)	10	10	1,620,000		1,782,000
C057 Chowkidar (BPS-03)	2	2	564,000		620,000
C099 Cooli (BPS-03)	57	57	7,344,000		8,078,000
N005 Naib Qasid (BPS-03)	4	4	1,128,000		1,241,000
S162 Sweeper (BPS-03)	3	3	564,000		620,000
A01152 Personal pay			111,000	111,000	122,000
A012 TOTAL ALLOWANCES			<u>34,230,000</u>	<u>34,230,000</u>	<u>37,655,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>34,230,000</u>	<u>34,230,000</u>	<u>37,654,000</u>
A01202 House Rent Allowance			2,983,000	2,983,000	3,281,000
A01203 Conveyance Allowance			2,508,000	2,508,000	2,759,000
A01207 Washing Allowance			879,000	879,000	967,000
A01208 Dress Allowance			879,000	879,000	967,000
A0120D Integrated Allowance			527,000	527,000	580,000
A01217 Medical Allowance			1,931,000	1,931,000	2,124,000
A0121Q Audit and Accounts Allowance			13,000	13,000	14,000
A0121T Adhoc Relief Allowance 2013			427,000	427,000	470,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			297,000	297,000	327,000
A0122N Special Conveyance Allowance to Disbalded Employees			264,000	264,000	290,000
A0124H Special Allowance-2021			1,400,000	1,400,000	1,540,000
A0124L Weather Allowance			380,000	380,000	418,000
A0124N Disparity Reduction Allowance 2022- 15%			3,516,000	3,516,000	3,868,000
A0124R Adhoc Relief Allowance 2022			3,713,000	3,713,000	4,084,000
A0124X Adhoc Relief Allowance 2023			13,150,000	13,150,000	14,465,000
A01250 Incentive Allowance			<u>108,000</u>	<u>108,000</u>	<u>119,000</u>

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA4411 Exective Engineer Highway Division Mansehra					
001 Incentive Allowance			108,000	108,000	119,000
A01264 Technical Allowance			1,237,000	1,237,000	1,361,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>3,256,000</u>	<u>3,256,000</u>	<u>2,646,000</u>
A032 TOTAL COMMUNICATIONS			<u>256,000</u>	<u>256,000</u>	<u>305,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			206,000	206,000	255,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,250,000</u>
A03805 Travelling Allowance			<u>950,000</u>	<u>950,000</u>	<u>600,000</u>
001 Travelling Allowance			950,000	950,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	600,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges			50,000	50,000	50,000
A039 TOTAL GENERAL			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,091,000</u>
A03901 Stationery			<u>380,000</u>	<u>380,000</u>	<u>471,000</u>
001 Stationery			380,000	380,000	471,000
A03902 Printing and Publication			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Printing and publication			70,000	70,000	70,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			200,000	200,000	200,000
A03917 Law Charges			200,000	200,000	200,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA4411 Exective Engineer Highway Division Mansehra					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,600,000</u>	<u>2,600,000</u>	<u>2,600,000</u>
A041 TOTAL PENSION			<u>2,600,000</u>	<u>2,600,000</u>	<u>2,600,000</u>
A04114 Superannuation Encashment of L.P.R			2,600,000	2,600,000	2,600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>700,000</u>	<u>700,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>350,000</u>	<u>350,000</u>	<u>2,000</u>
A09201 Hardware			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001 Hardware			150,000	150,000	1,000
A09203 I.T. Equipment			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
003 I.T. Equipment			200,000	200,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001 Plant and Machinery			200,000	200,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001 Furniture & Fixture			150,000	150,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>750,000</u>	<u>750,000</u>	<u>930,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA4411 Exective Engineer Highway Division Mansehra					
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>600,000</u>	<u>744,000</u>
A13001 Transport			<u>600,000</u>	<u>600,000</u>	<u>744,000</u>
001 Transport			600,000	600,000	744,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>87,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>70,000</u>	<u>87,000</u>
001 Machinery and Equipment			70,000	70,000	87,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>99,000</u>
A13201 Furniture and Fixture			80,000	80,000	99,000
Exective Engineer Highway Division Mansehra			78,035,000	78,035,000	83,863,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA4414 Roads Research & Material Testing Lab					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,361,000</u>	<u>5,361,000</u>	<u>5,896,000</u>
A011 TOTAL PAY	9	9	<u>2,640,000</u>	<u>2,640,000</u>	<u>2,903,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A138 Assistant Research Officer (BPS-17)	1	1	300,000		330,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>2,340,000</u>	<u>2,340,000</u>	<u>2,573,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>2,340,000</u>	<u>2,340,000</u>	<u>2,573,000</u>
J013 Junior Clerk (BPS-11)	1	1	420,000		462,000
L001 Laboratory Assistant (BPS-07)	1	1	324,000		356,000
D112 Driver (BPS-06)	1	1	312,000		343,000
L002 Laboratory Attendant (BPS-04)	2	2	528,000		581,000
C057 Chowkidar (BPS-03)	1	1	252,000		277,000
N005 Naib Qasid (BPS-03)	1	1	252,000		277,000
S162 Sweeper (BPS-03)	1	1	252,000		277,000
A012 TOTAL ALLOWANCES			<u>2,721,000</u>	<u>2,721,000</u>	<u>2,993,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,721,000</u>	<u>2,721,000</u>	<u>2,992,000</u>
A01202 House Rent Allowance			242,000	242,000	266,000
A01203 Conveyance Allowance			222,000	222,000	244,000
A01207 Washing Allowance			72,000	72,000	79,000
A01208 Dress Allowance			72,000	72,000	79,000
A0120D Integrated Allowance			43,000	43,000	47,000
A01217 Medical Allowance			161,000	161,000	177,000
A0121T Adhoc Relief Allowance 2013			39,000	39,000	43,000
A0122C Adhoc Relief Allowance - 2015			27,000	27,000	30,000
A0124H Special Allowance-2021			134,000	134,000	147,000
A0124L Weather Allowance			26,000	26,000	29,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA4414 Roads Research & Material Testing Lab					
A0124N Disparity Reduction Allowance 2022- 15%			302,000	302,000	332,000
A0124R Adhoc Relief Allowance 2022			302,000	302,000	332,000
A0124X Adhoc Relief Allowance 2023			1,079,000	1,079,000	1,187,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>574,000</u>	<u>574,000</u>	<u>591,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>410,000</u>	<u>410,000</u>	<u>410,000</u>
A03805 Travelling Allowance			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001 Travelling Allowance			180,000	180,000	180,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			230,000	230,000	230,000
A039 TOTAL GENERAL			<u>154,000</u>	<u>154,000</u>	<u>171,000</u>
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	<u>87,000</u>
001 Stationery			70,000	70,000	87,000
A03902 Printing and Publication			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
001 Printing and publication			34,000	34,000	34,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,930,000</u>	<u>1,930,000</u>	<u>1,930,000</u>
A041 TOTAL PENSION			<u>1,930,000</u>	<u>1,930,000</u>	<u>1,930,000</u>
A04114 Superannuation Encashment of L.P.R			1,930,000	1,930,000	1,930,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA4414 Roads Research & Material Testing Lab					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,500,000</u>	<u>2,400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,500,000</u>	<u>2,400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,500,000</u>	<u>2,400,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,500,000	2,400,000
A09 TOTAL PHYSICAL ASSETS			<u>132,000</u>	<u>132,000</u>	<u>7,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>32,000</u>	<u>32,000</u>	<u>3,000</u>
A09201 Hardware			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Hardware			2,000	2,000	2,000
A09203 I.T. Equipment			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
003 I.T. Equipment			30,000	30,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>2,000</u>
001 Plant and Machinery			50,000	50,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	<u>2,000</u>
001 Furniture & Fixture			50,000	50,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>184,000</u>	<u>184,000</u>	<u>228,000</u>
A130 TOTAL TRANSPORT			<u>54,000</u>	<u>54,000</u>	<u>67,000</u>
A13001 Transport			<u>54,000</u>	<u>54,000</u>	<u>67,000</u>
001 Transport			54,000	54,000	67,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA4414 Roads Research & Material Testing Lab					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>99,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>99,000</u>
001 Machinery and Equipment			80,000	80,000	99,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13201 Furniture and Fixture			50,000	50,000	62,000
Roads Research & Material Testing Lab			9,681,000	9,681,000	11,052,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA7018 Executive Engineer C & W Building Division Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>79,458,000</u>	<u>79,458,000</u>	<u>87,406,000</u>
A011 TOTAL PAY	132	132	<u>41,638,000</u>	<u>41,638,000</u>	<u>45,801,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>5,715,000</u>	<u>5,715,000</u>	<u>6,287,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>5,700,000</u>	<u>5,700,000</u>	<u>6,270,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,200,000		1,320,000
D201 Divisional Accounts Officer (BPS-17)	1	1	1,500,000		1,650,000
S135 Sub Divisional Officer (BPS-17)	3	3	2,000,000		2,200,000
A057 Assistant (BPS-16)	1	1	1,000,000		1,100,000
A01105 Qualification Pay			15,000	15,000	17,000
A011-2 TOTAL PAY OF OTHER STAFF	126	126	<u>35,923,000</u>	<u>35,923,000</u>	<u>39,514,000</u>
A01151 Total Basic Pay Other Staff	126	126	<u>35,832,000</u>	<u>35,832,000</u>	<u>39,414,000</u>
A006 Accounts Clerk (BPS-14)	3	3	1,452,000		1,597,000
S035 Senior Clerk (BPS-14)	4	4	2,500,000		2,750,000
S115 Stenographer (BPS-14)	1	1	372,000		409,000
D095 Divisional Head Draftsman (BPS-13)	1	1	636,000		700,000
Q003 Quantity Surveyor (BPS-12)	1	1	252,000		277,000
S136 Sub Engineer (BPS-12)	12	12	2,000,000		2,200,000
D105 Draftsman (BPS-11)	1	1	324,000		356,000
J013 Junior Clerk (BPS-11)	8	8	2,800,000		3,080,000
C012 Carpenter (BPS-07)	3	3	888,000		977,000
E019 Electrician (BPS-07)	6	6	1,764,000		1,940,000
M018 Masson (BPS-07)	1	1	12,000		13,000
P008 Painter (BPS-07)	1	1	360,000		396,000
P036 Pipe Fitter (BPS-07)	2	2	468,000		515,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA7018 Executive Engineer C & W Building					
Division Mansehra					
T029 Tracer (BPS-07)	2	2	540,000		594,000
W025 Work Mistri (BPS-07)	2	2	900,000		990,000
D112 Driver (BPS-06)	3	3	1,800,000		1,980,000
P047 Plumber (BPS-06)	5	5	1,980,000		2,178,000
P103 Pump Driver (BPS-06)	2	2	840,000		924,000
P104 Pump Operator (BPS-06)	8	8	2,724,000		2,996,000
S181 Sui Gas Technician (BPS-06)	1	1	420,000		462,000
D005 Dafadar (BPS-04)	2	2	528,000		581,000
D006 Daftari (BPS-04)	1	1	456,000		502,000
S085 Skilled Cooli (BPS-04)	2	2	372,000		409,000
V004 Valveman (BPS-04)	1	1	432,000		475,000
B010 Barkandaz (BPS-03)	3	3	1,128,000		1,241,000
C013 Carpenter Cooli (BPS-03)	3	3	600,000		660,000
C057 Chowkidar (BPS-03)	2	2	648,000		713,000
C098 Cook-Cum-Chowkidar (BPS-03)	18	18	2,500,000		2,750,000
C099 Cooli (BPS-03)	8	8	732,000		805,000
M010 Mali (BPS-03)	5	5	1,404,000		1,544,000
N005 Naib Qasid (BPS-03)	9	9	2,500,000		2,750,000
S162 Sweeper (BPS-03)	5	5	1,500,000		1,650,000
A01152 Personal pay			91,000	91,000	100,000
A012 TOTAL ALLOWANCES			<u>37,820,000</u>	<u>37,820,000</u>	<u>41,605,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>37,820,000</u>	<u>37,820,000</u>	<u>41,604,000</u>
A01202 House Rent Allowance			3,840,000	3,840,000	4,224,000
A01203 Conveyance Allowance			2,832,000	2,832,000	3,115,000
A01207 Washing Allowance			675,000	675,000	743,000
A01208 Dress Allowance			675,000	675,000	743,000
A0120D Integrated Allowance			405,000	405,000	446,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA7018 Executive Engineer C & W Building Division Mansehra					
A01217 Medical Allowance			2,184,000	2,184,000	2,402,000
A0121Q Audit and Accounts Allowance			49,000	49,000	54,000
A0121T Adhoc Relief Allowance 2013			544,000	544,000	598,000
A0122C Adhoc Relief Allowance - 2015			360,000	360,000	396,000
A0122N Special Conveyance Allowance to Disbalded Employees			72,000	72,000	79,000
A01233 Unattractive Area Allowance			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
001 Unattractive Area Allowance			8,000	8,000	9,000
A0124H Special Allowance-2021			2,476,000	2,476,000	2,724,000
A0124L Weather Allowance			255,000	255,000	281,000
A0124N Disparity Reduction Allowance 2022- 15%			3,886,000	3,886,000	4,275,000
A0124R Adhoc Relief Allowance 2022			4,043,000	4,043,000	4,447,000
A0124X Adhoc Relief Allowance 2023			14,347,000	14,347,000	15,782,000
A01250 Incentive Allowance			<u>16,000</u>	<u>16,000</u>	<u>18,000</u>
001 Incentive Allowance			16,000	16,000	18,000
A01264 Technical Allowance			1,153,000	1,153,000	1,268,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>4,315,000</u>	<u>4,315,000</u>	<u>4,400,000</u>
A032 TOTAL COMMUNICATIONS			<u>300,000</u>	<u>300,000</u>	<u>360,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			250,000	250,000	310,000
A033 TOTAL UTILITIES			<u>1,688,000</u>	<u>1,688,000</u>	<u>2,093,000</u>
A03301 Gas			958,000	958,000	1,188,000
A03303 Electricity			<u>667,000</u>	<u>667,000</u>	<u>827,000</u>
001 Electricity			667,000	667,000	827,000
A03305 POL fore Generator			63,000	63,000	78,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA7018 Executive Engineer C & W Building Division Mansehra					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,565,000</u>	<u>1,565,000</u>	<u>1,065,000</u>
A03805 Travelling Allowance			<u>440,000</u>	<u>440,000</u>	<u>440,000</u>
001 Travelling Allowance			440,000	440,000	440,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,100,000</u>	<u>1,100,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,100,000	1,100,000	600,000
A03808 Conveyance Charges			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Conveyance Charges			25,000	25,000	25,000
A039 TOTAL GENERAL			<u>762,000</u>	<u>762,000</u>	<u>882,000</u>
A03901 Stationery			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
001 Stationery			500,000	500,000	620,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03917 Law Charges			62,000	62,000	62,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,250,000</u>	<u>1,250,000</u>	<u>1,250,000</u>
A041 TOTAL PENSION			<u>1,250,000</u>	<u>1,250,000</u>	<u>1,250,000</u>
A04114 Superannuation Encashment of L.P.R			1,250,000	1,250,000	1,250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>350,000</u>	<u>350,000</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	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA7018 Executive Engineer C & W Building Division Mansehra					
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>2,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A09203 I.T. Equipment			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
003 I.T. Equipment			50,000	50,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
001 Furniture & Fixture			300,000	300,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>547,000</u>	<u>547,000</u>	<u>678,000</u>
A130 TOTAL TRANSPORT			<u>237,000</u>	<u>237,000</u>	<u>294,000</u>
A13001 Transport			<u>237,000</u>	<u>237,000</u>	<u>294,000</u>
001 Transport			237,000	237,000	294,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Machinery and Equipment			200,000	200,000	248,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
A13201 Furniture and Fixture			60,000	60,000	74,000
A137 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13701 Hardware			50,000	50,000	62,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA7018 Executive Engineer C & W Building Division Mansehra					
Executive Engineer C & W Building Division Mansehra			85,920,000	85,920,000	94,937,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MD7016 Executive Engineer C & W Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>61,947,000</u>	<u>61,947,000</u>	<u>67,717,000</u>
A011 TOTAL PAY	107	107	<u>31,974,000</u>	<u>31,974,000</u>	<u>35,170,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>4,166,000</u>	<u>4,166,000</u>	<u>4,583,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>4,152,000</u>	<u>4,152,000</u>	<u>4,568,000</u>
E041 Executive Engineer (BPS-18)	1	1	900,000		990,000
D201 Divisional Accounts Officer (BPS-17)	1	1	816,000		898,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,500,000		1,650,000
A057 Assistant (BPS-16)	1	1	936,000		1,030,000
A01105 Qualification Pay			14,000	14,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	102	102	<u>27,808,000</u>	<u>27,808,000</u>	<u>30,587,000</u>
A01151 Total Basic Pay Other Staff	102	102	<u>27,760,000</u>	<u>27,760,000</u>	<u>30,534,000</u>
A006 Accounts Clerk (BPS-14)	3	3	1,356,000		1,492,000
D095 Divisional Head Draftsman (BPS-14)	1	1	612,000		673,000
S035 Senior Clerk (BPS-14)	3	3	1,800,000		1,980,000
S115 Stenographer (BPS-14)	1	1	12,000		13,000
Q003 Quantity Surveyor (BPS-12)	1	1	252,000		277,000
S136 Sub Engineer (BPS-12)	7	7	1,800,000		1,980,000
D105 Draftsman (BPS-11)	1	1	492,000		541,000
J013 Junior Clerk (BPS-11)	6	6	2,000,000		2,200,000
P022 Pesh Imam (BPS-09)	1	1	228,000		251,000
C012 Carpenter (BPS-07)	1	1	12,000		13,000
C080 Compressor Driver (BPS-07)	8	8	1,500,000		1,650,000
E019 Electrician (BPS-07)	1	1	384,000		422,000
M022 Mechanic (BPS-07)	1	1	12,000		13,000
M063 Mistri (BPS-07)	1	1	384,000		422,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MD7016 Executive Engineer C & W Malakand					
P008 Painter (BPS-07)	1	1	384,000		422,000
P036 Pipe Fitter (BPS-07)	1	1	396,000		436,000
R047 Road Inspector (BPS-07)	5	5	396,000		436,000
T029 Tracer (BPS-07)	1	1	12,000		13,000
W026 Work Munshi (BPS-07)	1	1	384,000		422,000
D112 Driver (BPS-06)	3	3	1,800,000		1,980,000
P103 Pump Driver (BPS-06)	2	2	708,000		779,000
P104 Pump Operator (BPS-06)	1	1	360,000		396,000
C065 Cleaner (BPS-04)	2	2	684,000		752,000
D005 Dafadar (BPS-04)	1	1	312,000		343,000
M021 Mate (BPS-04)	4	4	1,800,000		1,980,000
B010 Barkandaz (BPS-03)	2	2	636,000		700,000
C057 Chowkidar (BPS-03)	2	2	864,000		950,000
C099 Cooli (BPS-03)	30	30	5,000,000		5,500,000
F012 Ferro Khalasi (BPS-03)	1	1	288,000		317,000
M010 Mali (BPS-03)	1	1	228,000		251,000
N005 Naib Qasid (BPS-03)	6	6	1,800,000		1,980,000
S162 Sweeper (BPS-03)	2	2	864,000		950,000
A01152 Personal pay			48,000	48,000	53,000
A012 TOTAL ALLOWANCES			<u>29,973,000</u>	<u>29,973,000</u>	<u>32,547,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>29,964,000</u>	<u>29,964,000</u>	<u>32,546,000</u>
A01202 House Rent Allowance			1,990,000	1,990,000	2,189,000
A01203 Conveyance Allowance			1,700,000	1,700,000	1,870,000
A01207 Washing Allowance			610,000	610,000	671,000
A01208 Dress Allowance			610,000	610,000	671,000
A0120D Integrated Allowance			366,000	366,000	403,000
A01217 Medical Allowance			1,568,000	1,568,000	1,725,000
A0121Q Audit and Accounts Allowance			58,000	58,000	64,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MD7016 Executive Engineer C & W Malakand					
A0121T Adhoc Relief Allowance 2013			347,000	347,000	382,000
A0122C Adhoc Relief Allowance - 2015			244,000	244,000	268,000
A01233 Unattractive Area Allowance			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,210,000</u>
001 Unattractive Area Allowance			1,100,000	1,100,000	1,210,000
A01238 Charge allowance			250,000	250,000	275,000
A01243 Special travelling allowance			378,000	378,000	
A0124C Disparity Reduction Allowance			188,000	188,000	207,000
A0124H Special Allowance-2021			1,358,000	1,358,000	1,494,000
A0124L Weather Allowance			300,000	300,000	330,000
A0124N Disparity Reduction Allowance 2022- 15%			3,083,000	3,083,000	3,391,000
A0124R Adhoc Relief Allowance 2022			3,271,000	3,271,000	3,598,000
A0124X Adhoc Relief Allowance 2023			11,306,000	11,306,000	12,437,000
A01264 Technical Allowance			1,237,000	1,237,000	1,361,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,000</u>	<u>9,000</u>	<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01289 Teaching Allowance			9,000	9,000	
A03 TOTAL OPERATING EXPENSES			<u>5,079,000</u>	<u>5,079,000</u>	<u>5,854,000</u>
A032 TOTAL COMMUNICATIONS			<u>210,000</u>	<u>210,000</u>	<u>253,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			180,000	180,000	223,000
A033 TOTAL UTILITIES			<u>2,800,000</u>	<u>2,800,000</u>	<u>3,472,000</u>
A03303 Electricity			<u>2,800,000</u>	<u>2,800,000</u>	<u>3,472,000</u>
001 Electricity			2,800,000	2,800,000	3,472,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,130,000</u>	<u>1,130,000</u>	<u>1,130,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Travelling Allowance			500,000	500,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MD7016 Executive Engineer C & W Malakand					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	600,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			30,000	30,000	30,000
A039 TOTAL GENERAL			<u>939,000</u>	<u>939,000</u>	<u>999,000</u>
A03901 Stationery			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
001 Stationery			250,000	250,000	310,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			30,000	30,000	30,000
A03905 Newspapers Periodicals and Books			9,000	9,000	9,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Advertising and Publicity			500,000	500,000	500,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			3,000,000	3,000,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>290,000</u>	<u>290,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>140,000</u>	<u>140,000</u>	<u>2,000</u>
A09201 Hardware			<u>80,000</u>	<u>80,000</u>	<u>1,000</u>
001 Hardware			80,000	80,000	1,000
A09203 I.T. Equipment			<u>60,000</u>	<u>60,000</u>	<u>1,000</u>

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MD7016 Executive Engineer C & W Malakand					
003 I.T. Equipment			60,000	60,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>150,000</u>	<u>150,000</u>	<u>2,000</u>
001 Furniture & Fixture			150,000	150,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>480,000</u>	<u>480,000</u>	<u>595,000</u>
A130 TOTAL TRANSPORT			<u>380,000</u>	<u>380,000</u>	<u>471,000</u>
A13001 Transport			<u>380,000</u>	<u>380,000</u>	<u>471,000</u>
001 Transport			380,000	380,000	471,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Machinery and Equipment			40,000	40,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
A13201 Furniture and Fixture			60,000	60,000	74,000
Executive Engineer C & W Malakand			70,796,000	70,796,000	78,370,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4397 Superintending Engineer, C&W Circle, Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,981,000</u>	<u>11,981,000</u>	<u>13,179,000</u>
A011 TOTAL PAY	16	16	<u>6,420,000</u>	<u>6,420,000</u>	<u>7,061,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,304,000</u>	<u>3,304,000</u>	<u>3,634,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,304,000</u>	<u>3,304,000</u>	<u>3,634,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,000,000		1,100,000
S166 Superintendent (BPS-17)	1	1	600,000		660,000
A057 Assistant (BPS-16)	1	1	768,000		845,000
C059 Circle Head Draftsman (BPS-16)	1	1	924,000		1,016,000
S061 Senior Scale Stenographer (BPS-16)	1	1	12,000		13,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>3,116,000</u>	<u>3,116,000</u>	<u>3,427,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>3,116,000</u>	<u>3,116,000</u>	<u>3,427,000</u>
A006 Accounts Clerk (BPS-14)	1	1	480,000		528,000
J013 Junior Clerk (BPS-11)	1	1	540,000		594,000
T029 Tracer (BPS-07)	1	1	396,000		436,000
D112 Driver (BPS-06)	1	1	384,000		422,000
C057 Chowkidar (BPS-03)	2	2	504,000		554,000
N005 Naib Qasid (BPS-03)	4	4	500,000		550,000
S162 Sweeper (BPS-03)	1	1	312,000		343,000
A012 TOTAL ALLOWANCES			<u>5,561,000</u>	<u>5,561,000</u>	<u>6,118,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,561,000</u>	<u>5,561,000</u>	<u>6,117,000</u>
A01202 House Rent Allowance			371,000	371,000	408,000
A01203 Conveyance Allowance			353,000	353,000	388,000
A01207 Washing Allowance			74,000	74,000	81,000
A01208 Dress Allowance			72,000	72,000	79,000
A0120D Integrated Allowance			43,000	43,000	47,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4397 Superintending Engineer, C&W Circle, Mardan					
A01217 Medical Allowance			250,000	250,000	275,000
A0121T Adhoc Relief Allowance 2013			62,000	62,000	68,000
A0122C Adhoc Relief Allowance - 2015			41,000	41,000	45,000
A0124H Special Allowance-2021			226,000	226,000	249,000
A0124L Weather Allowance			20,000	20,000	22,000
A0124N Disparity Reduction Allowance 2022- 15%			413,000	413,000	454,000
A0124R Adhoc Relief Allowance 2022			605,000	605,000	666,000
A0124X Adhoc Relief Allowance 2023			1,965,000	1,965,000	2,162,000
A01264 Technical Allowance			1,066,000	1,066,000	1,173,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>1,796,000</u>	<u>1,796,000</u>	<u>2,045,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>84,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			60,000	60,000	74,000
A033 TOTAL UTILITIES			<u>830,000</u>	<u>830,000</u>	<u>1,029,000</u>
A03301 Gas			300,000	300,000	372,000
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
001 Electricity			500,000	500,000	620,000
A03305 POL fore Generator			30,000	30,000	37,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>522,000</u>	<u>522,000</u>	<u>522,000</u>
A03805 Travelling Allowance			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
001 Travelling Allowance			162,000	162,000	162,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	350,000	350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4397 Superintending Engineer, C&W Circle, Mardan					
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>374,000</u>	<u>374,000</u>	<u>410,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001 Stationery			150,000	150,000	186,000
A03902 Printing and Publication			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
001 Printing and publication			24,000	24,000	24,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Advertising and Publicity			10,000	10,000	10,000
A03970 Others			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001 Others			180,000	180,000	180,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	1,500,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A09203 I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003 I.T. Equipment			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4397 Superintending Engineer, C&W Circle, Mardan					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>130,000</u>	<u>161,000</u>
A130 TOTAL TRANSPORT			<u>25,000</u>	<u>25,000</u>	<u>31,000</u>
A13001 Transport			<u>25,000</u>	<u>25,000</u>	<u>31,000</u>
001 Transport			25,000	25,000	31,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>55,000</u>	<u>68,000</u>
A13101 Machinery and Equipment			<u>55,000</u>	<u>55,000</u>	<u>68,000</u>
001 Machinery and Equipment			55,000	55,000	68,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13201 Furniture and Fixture			50,000	50,000	62,000
Superintending Engineer, C&W Circle, Mardan			15,411,000	15,411,000	18,089,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4398 Roads Research & Material Testing Laboratory Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,210,000</u>	<u>5,210,000</u>	<u>5,733,000</u>
A011 TOTAL PAY	9	9	<u>2,480,000</u>	<u>2,480,000</u>	<u>2,729,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A138 Assistant Research Officer (BPS-17)	1	1	200,000		220,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>2,280,000</u>	<u>2,280,000</u>	<u>2,509,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>2,280,000</u>	<u>2,280,000</u>	<u>2,509,000</u>
J013 Junior Clerk (BPS-11)	1	1	528,000		581,000
L001 Laboratory Assistant (BPS-07)	1	1	420,000		462,000
D112 Driver (BPS-06)	1	1	264,000		290,000
L002 Laboratory Attendant (BPS-04)	2	2	456,000		502,000
C057 Chowkidar (BPS-03)	1	1	216,000		238,000
N005 Naib Qasid (BPS-03)	1	1	216,000		238,000
S162 Sweeper (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>2,730,000</u>	<u>2,730,000</u>	<u>3,004,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,730,000</u>	<u>2,730,000</u>	<u>3,003,000</u>
A01202 House Rent Allowance			253,000	253,000	278,000
A01203 Conveyance Allowance			223,000	223,000	245,000
A01207 Washing Allowance			72,000	72,000	79,000
A01208 Dress Allowance			72,000	72,000	79,000
A0120D Integrated Allowance			43,000	43,000	47,000
A01217 Medical Allowance			170,000	170,000	187,000
A0121T Adhoc Relief Allowance 2013			25,000	25,000	28,000
A0122C Adhoc Relief Allowance - 2015			18,000	18,000	20,000
A0124H Special Allowance-2021			84,000	84,000	92,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4398 Roads Research & Material Testing Laboratory Mardan					
A0124L Weather Allowance			20,000	20,000	22,000
A0124N Disparity Reduction Allowance 2022- 15%			211,000	211,000	232,000
A0124R Adhoc Relief Allowance 2022			275,000	275,000	303,000
A0124X Adhoc Relief Allowance 2023			945,000	945,000	1,040,000
A01264 Technical Allowance			319,000	319,000	351,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>304,000</u>	<u>304,000</u>	<u>325,000</u>
A032 TOTAL COMMUNICATIONS			<u>28,000</u>	<u>28,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk Call			20,000	20,000	25,000
A033 TOTAL UTILITIES			<u>34,000</u>	<u>34,000</u>	<u>42,000</u>
A03303 Electricity			<u>34,000</u>	<u>34,000</u>	<u>42,000</u>
001 Electricity			34,000	34,000	42,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>184,000</u>	<u>184,000</u>	<u>184,000</u>
A03805 Travelling Allowance			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
001 Travelling Allowance			125,000	125,000	125,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	50,000
A03808 Conveyance Charges			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
001 Conveyance Charges			9,000	9,000	9,000
A039 TOTAL GENERAL			<u>58,000</u>	<u>58,000</u>	<u>66,000</u>
A03901 Stationery			<u>32,000</u>	<u>32,000</u>	<u>40,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4398 Roads Research & Material Testing Laboratory Mardan					
001 Stationery			32,000	32,000	40,000
A03970 Others			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
001 Others			26,000	26,000	26,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A09203 I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003 I.T. Equipment			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4398 Roads Research & Material Testing Laboratory Mardan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>76,000</u>	<u>76,000</u>	<u>95,000</u>
A130 TOTAL TRANSPORT			<u>33,000</u>	<u>33,000</u>	<u>41,000</u>
A13001 Transport			<u>33,000</u>	<u>33,000</u>	<u>41,000</u>
001 Transport			33,000	33,000	41,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>28,000</u>	<u>28,000</u>	<u>35,000</u>
001 Machinery and Equipment			28,000	28,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>19,000</u>
A13201 Furniture and Fixture			15,000	15,000	19,000
Roads Research & Material Testing Laboratory Mardan			5,594,000	5,594,000	7,957,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4807 Exective Engineer Mega Project Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,623,000</u>	<u>22,623,000</u>	<u>24,886,000</u>
A011 TOTAL PAY	34	34	<u>11,249,000</u>	<u>11,249,000</u>	<u>12,372,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>4,720,000</u>	<u>4,720,000</u>	<u>5,192,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>4,720,000</u>	<u>4,720,000</u>	<u>5,192,000</u>
E041 Executive Engineer (BPS-18)	1	1	900,000		990,000
D201 Divisional Accounts Officer (BPS-17)	1	1	800,000		880,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,020,000		1,122,000
A057 Assistant (BPS-16)	1	1	900,000		990,000
C082 Computer Operator (BPS-16)	3	3	1,100,000		1,210,000
A011-2 TOTAL PAY OF OTHER STAFF	26	26	<u>6,529,000</u>	<u>6,529,000</u>	<u>7,180,000</u>
A01151 Total Basic Pay Other Staff	26	26	<u>6,516,000</u>	<u>6,516,000</u>	<u>7,166,000</u>
A006 Accounts Clerk (BPS-14)	1	1	288,000		317,000
H021 Head Draftsman (BPS-14)	1	1	288,000		317,000
S035 Senior Clerk (BPS-14)	2	2	924,000		1,016,000
D105 Draftsman (BPS-12)	1	1	252,000		277,000
Q003 Quantity Surveyor (BPS-12)	1	1	252,000		277,000
S136 Sub Engineer (BPS-12)	5	5	900,000		990,000
J013 Junior Clerk (BPS-11)	2	2	696,000		766,000
A715 Auto CAD Operator (BPS-07)	1	1	204,000		224,000
D112 Driver (BPS-06)	3	3	660,000		726,000
D006 Daftari (BPS-04)	1	1	180,000		198,000
C057 Chowkidar (BPS-03)	2	2	564,000		620,000
N005 Naib Qasid (BPS-03)	4	4	744,000		818,000
S162 Sweeper (BPS-03)	2	2	564,000		620,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4807 Exective Engineer Mega Project Mardan					
A01152 Personal pay			13,000	13,000	14,000
A012 TOTAL ALLOWANCES			<u>11,374,000</u>	<u>11,374,000</u>	<u>12,514,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,374,000</u>	<u>11,374,000</u>	<u>12,513,000</u>
A01202 House Rent Allowance			1,060,000	1,060,000	1,166,000
A01203 Conveyance Allowance			1,015,000	1,015,000	1,117,000
A01207 Washing Allowance			144,000	144,000	158,000
A01208 Dress Allowance			144,000	144,000	158,000
A0120D Integrated Allowance			87,000	87,000	96,000
A01217 Medical Allowance			538,000	538,000	592,000
A0121T Adhoc Relief Allowance 2013			83,000	83,000	91,000
A01226 Computer Allowance			60,000	60,000	66,000
A0122C Adhoc Relief Allowance - 2015			67,000	67,000	74,000
A0122N Special Conveyance Allowance to Disbalded Employees			72,000	72,000	79,000
A0124H Special Allowance-2021			768,000	768,000	845,000
A0124L Weather Allowance			39,000	39,000	43,000
A0124N Disparity Reduction Allowance 2022- 15%			967,000	967,000	1,064,000
A0124R Adhoc Relief Allowance 2022			1,237,000	1,237,000	1,361,000
A0124X Adhoc Relief Allowance 2023			3,828,000	3,828,000	4,211,000
A01264 Technical Allowance			1,265,000	1,265,000	1,392,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>1,304,000</u>	<u>1,304,000</u>	<u>1,159,000</u>
A032 TOTAL COMMUNICATIONS			<u>125,000</u>	<u>125,000</u>	<u>149,000</u>
A03201 Postage and Telegraph			25,000	25,000	25,000
A03202 Telephone and Trunk Call			100,000	100,000	124,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4807 Exective Engineer Mega Project Mardan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>910,000</u>	<u>910,000</u>	<u>710,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Travelling Allowance			350,000	350,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>550,000</u>	<u>550,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			550,000	550,000	350,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>269,000</u>	<u>269,000</u>	<u>300,000</u>
A03901 Stationery			<u>130,000</u>	<u>130,000</u>	<u>161,000</u>
001 Stationery			130,000	130,000	161,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Advertising and Publicity			30,000	30,000	30,000
A03917 Law Charges			8,000	8,000	8,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4807 Exective Engineer Mega Project Mardan					
A09 TOTAL PHYSICAL ASSETS			<u>380,000</u>	<u>380,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>2,000</u>
A09201 Hardware			<u>80,000</u>	<u>80,000</u>	<u>1,000</u>
001 Hardware			80,000	80,000	1,000
A09203 I.T. Equipment			<u>70,000</u>	<u>70,000</u>	<u>1,000</u>
003 I.T. Equipment			70,000	70,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000	100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>130,000</u>	<u>130,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>130,000</u>	<u>130,000</u>	<u>1,000</u>
001 Furniture & Fixture			130,000	130,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>310,000</u>	<u>310,000</u>	<u>384,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Transport			200,000	200,000	248,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>99,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>99,000</u>
001 Machinery and Equipment			80,000	80,000	99,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13201 Furniture and Fixture			30,000	30,000	37,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4807 Exective Engineer Mega Project Mardan					
Exective Engineer Mega Project Mardan			24,617,000	24,617,000	28,233,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4820 Superintending Engineer Mega Peojcts Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,829,000</u>	<u>8,829,000</u>	<u>9,713,000</u>
A011 TOTAL PAY	15	15	<u>5,072,000</u>	<u>5,072,000</u>	<u>5,579,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>1,636,000</u>	<u>1,636,000</u>	<u>1,799,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>1,636,000</u>	<u>1,636,000</u>	<u>1,799,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,100,000		1,210,000
S166 Superintendent (BPS-17)	1	1	12,000		13,000
A057 Assistant (BPS-16)	1	1	12,000		13,000
C059 Circle Head Draftsman (BPS-16)	1	1	12,000		13,000
C082 Computer Operator (BPS-16)	2	2	500,000		550,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>3,436,000</u>	<u>3,436,000</u>	<u>3,780,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>3,436,000</u>	<u>3,436,000</u>	<u>3,780,000</u>
A006 Accounts Clerk (BPS-14)	1	1	500,000		550,000
D105 Draftsman (BPS-12)	1	1	500,000		550,000
A715 Auto CAD Operator (BPS-07)	1	1	500,000		550,000
D112 Driver (BPS-06)	1	1	468,000		515,000
C057 Chowkidar (BPS-03)	2	2	600,000		660,000
N005 Naib Qasid (BPS-03)	2	2	400,000		440,000
S162 Sweeper (BPS-03)	1	1	468,000		515,000
A012 TOTAL ALLOWANCES			<u>3,757,000</u>	<u>3,757,000</u>	<u>4,134,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,757,000</u>	<u>3,757,000</u>	<u>4,133,000</u>
A01202 House Rent Allowance			391,000	391,000	430,000
A01203 Conveyance Allowance			405,000	405,000	446,000
A01207 Washing Allowance			72,000	72,000	79,000
A01208 Dress Allowance			72,000	72,000	79,000
A0120D Integrated Allowance			43,000	43,000	47,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4820 Superintending Engineer Mega Peojects Mardan					
A01217 Medical Allowance			198,000	198,000	218,000
A0121T Adhoc Relief Allowance 2013			19,000	19,000	21,000
A01226 Computer Allowance			36,000	36,000	40,000
A0122C Adhoc Relief Allowance - 2015			13,000	13,000	14,000
A0122N Special Conveyance Allowance to Disbalded Employees			72,000	72,000	79,000
A01238 Charge allowance			1,000	1,000	1,000
A0124H Special Allowance-2021			210,000	210,000	231,000
A0124L Weather Allowance			20,000	20,000	22,000
A0124N Disparity Reduction Allowance 2022- 15%			359,000	359,000	395,000
A0124R Adhoc Relief Allowance 2022			359,000	359,000	395,000
A0124X Adhoc Relief Allowance 2023			1,301,000	1,301,000	1,431,000
A01264 Technical Allowance			186,000	186,000	205,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>1,075,000</u>	<u>1,075,000</u>	<u>1,128,000</u>
A032 TOTAL COMMUNICATIONS			<u>150,000</u>	<u>150,000</u>	<u>179,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			120,000	120,000	149,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>620,000</u>	<u>620,000</u>	<u>620,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	400,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4820 Superintending Engineer Mega Peojcts Mardan					
A039 TOTAL GENERAL			<u>305,000</u>	<u>305,000</u>	<u>329,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Stationery			100,000	100,000	124,000
A03902 Printing and Publication			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
001 Printing and publication			125,000	125,000	125,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Others			80,000	80,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>380,000</u>	<u>380,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>130,000</u>	<u>130,000</u>	<u>2,000</u>
A09201 Hardware			<u>60,000</u>	<u>60,000</u>	<u>1,000</u>
001 Hardware			60,000	60,000	1,000
A09203 I.T. Equipment			<u>70,000</u>	<u>70,000</u>	<u>1,000</u>
003 I.T. Equipment			70,000	70,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001 Plant and Machinery			150,000	150,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4820 Superintending Engineer Mega Peojcts Mardan					
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>200,000</u>	<u>200,000</u>	<u>248,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Transport			100,000	100,000	124,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Machinery and Equipment			50,000	50,000	62,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13201 Furniture and Fixture			50,000	50,000	62,000
Superintending Engineer Mega Peojcts Mardan			10,484,000	10,484,000	12,893,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR7020 Executive Engineer C & W Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>52,576,000</u>	<u>52,576,000</u>	<u>55,633,000</u>
A011 TOTAL PAY	76	76	<u>27,612,000</u>	<u>27,612,000</u>	<u>30,371,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>5,016,000</u>	<u>5,016,000</u>	<u>5,517,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>5,016,000</u>	<u>5,016,000</u>	<u>5,517,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,200,000		1,320,000
D201 Divisional Accounts Officer (BPS-17)	1	1	804,000		884,000
S135 Sub Divisional Officer (BPS-17)	3	3	3,000,000		3,300,000
A057 Assistant (BPS-16)	1	1	12,000		13,000
A011-2 TOTAL PAY OF OTHER STAFF	70	70	<u>22,596,000</u>	<u>22,596,000</u>	<u>24,854,000</u>
A01151 Total Basic Pay Other Staff	70	70	<u>22,596,000</u>	<u>22,596,000</u>	<u>24,854,000</u>
A006 Accounts Clerk (BPS-14)	3	3	1,080,000		1,188,000
S035 Senior Clerk (BPS-14)	4	4	1,524,000		1,676,000
D095 Divisional Head Draftsman (BPS-13)	1	1	12,000		13,000
Q003 Quantity Surveyor (BPS-12)	1	1	252,000		277,000
S115 Stenographer (BPS-12)	1	1	492,000		541,000
S136 Sub Engineer (BPS-12)	11	11	7,692,000		8,461,000
D105 Draftsman (BPS-11)	2	2	804,000		884,000
J013 Junior Clerk (BPS-11)	10	10	3,720,000		4,092,000
S152 Supervisor (BPS-11)	1	1	432,000		475,000
C012 Carpenter (BPS-07)	2	2	360,000		396,000
E019 Electrician (BPS-07)	2	2	444,000		488,000
F036 Forest Overseer (BPS-07)	1	1	252,000		277,000
M018 Masson (BPS-07)	2	2	12,000		13,000
T029 Tracer (BPS-07)	2	2	468,000		515,000
M025 Machanic Grade-2 (BPS-06)	1	1	12,000		13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR7020 Executive Engineer C & W Mardan					
W025 Work Mistri (BPS-06)	1	1	12,000		13,000
D112 Driver (BPS-05)	5	5	1,272,000		1,399,000
P103 Pump Driver (BPS-04)	1	1	192,000		211,000
B010 Barkandaz (BPS-03)	1	1	132,000		145,000
C013 Carpenter Cooli (BPS-03)	1	1	168,000		185,000
C057 Chowkidar (BPS-03)	3	3	780,000		858,000
C098 Cook-Cum-Chowkidar (BPS-03)	1	1	168,000		185,000
D005 Dafadar (BPS-03)	1	1	168,000		185,000
D006 Daftari (BPS-03)	1	1	156,000		172,000
N005 Naib Qasid (BPS-03)	9	9	1,488,000		1,637,000
S085 Skilled Cooli (BPS-03)	1	1	156,000		172,000
S162 Sweeper (BPS-03)	1	1	348,000		383,000
A012 TOTAL ALLOWANCES			<u>24,964,000</u>	<u>24,964,000</u>	<u>25,262,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>22,964,000</u>	<u>22,964,000</u>	<u>25,261,000</u>
A01202 House Rent Allowance			1,945,000	1,945,000	2,140,000
A01203 Conveyance Allowance			1,868,000	1,868,000	2,055,000
A01207 Washing Allowance			263,000	263,000	289,000
A01208 Dress Allowance			263,000	263,000	289,000
A0120D Integrated Allowance			158,000	158,000	174,000
A01217 Medical Allowance			1,250,000	1,250,000	1,375,000
A0121Q Audit and Accounts Allowance			53,000	53,000	58,000
A0121T Adhoc Relief Allowance 2013			262,000	262,000	288,000
A0122C Adhoc Relief Allowance - 2015			181,000	181,000	199,000
A0122N Special Conveyance Allowance to Disbalded Employees			72,000	72,000	79,000
A0124H Special Allowance-2021			1,878,000	1,878,000	2,066,000
A0124L Weather Allowance			75,000	75,000	83,000
A0124N Disparity Reduction Allowance 2022- 15%			2,474,000	2,474,000	2,721,000
A0124R Adhoc Relief Allowance 2022			2,585,000	2,585,000	2,844,000
A0124X Adhoc Relief Allowance 2023			9,017,000	9,017,000	9,919,000
A01264 Technical Allowance			600,000	600,000	660,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR7020 Executive Engineer C & W Mardan					
A01270 Other			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Others			20,000	20,000	22,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000</u>
001 Medical Charges			2,000,000	2,000,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>4,240,000</u>	<u>4,240,000</u>	<u>4,768,000</u>
A032 TOTAL COMMUNICATIONS			<u>300,000</u>	<u>300,000</u>	<u>360,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			250,000	250,000	310,000
A033 TOTAL UTILITIES			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,984,000</u>
A03301 Gas			800,000	800,000	992,000
A03303 Electricity			<u>800,000</u>	<u>800,000</u>	<u>992,000</u>
001 Electricity			800,000	800,000	992,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,640,000</u>	<u>1,640,000</u>	<u>1,640,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 Travelling Allowance			800,000	800,000	800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	800,000	800,000
A03808 Conveyance Charges			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Conveyance Charges			40,000	40,000	40,000
A039 TOTAL GENERAL			<u>700,000</u>	<u>700,000</u>	<u>784,000</u>
A03901 Stationery			<u>350,000</u>	<u>350,000</u>	<u>434,000</u>
001 Stationery			350,000	350,000	434,000
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Printing and publication			200,000	200,000	200,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR7020 Executive Engineer C & W Mardan					
001 Advertising and Publicity			50,000	50,000	50,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,100,000</u>	<u>2,100,000</u>	<u>2,100,000</u>
A041 TOTAL PENSION			<u>2,100,000</u>	<u>2,100,000</u>	<u>2,100,000</u>
A04114 Superannuation Encashment of L.P.R			2,100,000	2,100,000	2,100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>250,000</u>	<u>2,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>250,000</u>	<u>250,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>250,000</u>	<u>250,000</u>	<u>2,000</u>
001 Furniture & Fixture			250,000	250,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
A13001 Transport			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
001 Transport			250,000	250,000	310,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Machinery and Equipment			100,000	100,000	124,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR7020 Executive Engineer C & W Mardan					
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
A13201 Furniture and Fixture			150,000	150,000	186,000
Executive Engineer C & W Mardan			59,666,000	59,666,000	64,323,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR7021 Executive Engineer C & W Highway Division Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>65,926,000</u>	<u>65,926,000</u>	<u>72,404,000</u>
A011 TOTAL PAY	<u>108</u>	<u>108</u>	<u>34,798,000</u>	<u>34,798,000</u>	<u>38,276,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>3,942,000</u>	<u>3,942,000</u>	<u>4,335,000</u>
A01101 Total Basic Pay Of Officer	<u>7</u>	<u>7</u>	<u>3,928,000</u>	<u>3,928,000</u>	<u>4,320,000</u>
E041 Executive Engineer (BPS-18)	1	1	500,000		550,000
D201 Divisional Accounts Officer (BPS-17)	1	1	852,000		937,000
S135 Sub Divisional Officer (BPS-17)	3	3	2,000,000		2,200,000
A057 Assistant (BPS-16)	1	1	12,000		13,000
C082 Computer Operator (BPS-16)	1	1	564,000		620,000
A01105 Qualification Pay			14,000	14,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>101</u>	<u>101</u>	<u>30,856,000</u>	<u>30,856,000</u>	<u>33,941,000</u>
A01151 Total Basic Pay Other Staff	<u>101</u>	<u>101</u>	<u>30,744,000</u>	<u>30,744,000</u>	<u>33,818,000</u>
A006 Accounts Clerk (BPS-14)	3	3	1,428,000		1,571,000
D095 Divisional Head Draftsman (BPS-14)	1	1	12,000		13,000
S035 Senior Clerk (BPS-14)	3	3	2,640,000		2,904,000
Q003 Quantity Surveyor (BPS-12)	1	1	252,000		277,000
S136 Sub Engineer (BPS-12)	8	8	3,000,000		3,300,000
D105 Draftsman (BPS-11)	1	1	576,000		634,000
J013 Junior Clerk (BPS-11)	4	4	2,000,000		2,200,000
R047 Road Inspector (BPS-07)	8	8	12,000		13,000
D112 Driver (BPS-06)	10	10	2,500,000		2,750,000
C065 Cleaner (BPS-04)	10	10	3,168,000		3,485,000
M021 Mate (BPS-04)	8	8	2,904,000		3,194,000
P008 Painter (BPS-04)	2	2	732,000		805,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR7021 Executive Engineer C & W Highway Division Mardan					
B010 Barkandaz (BPS-03)	2	2	672,000		739,000
C057 Chowkidar (BPS-03)	2	2	672,000		739,000
C099 Cooli (BPS-03)	28	28	7,000,000		7,700,000
F022 Fireman (BPS-03)	2	2	588,000		647,000
N005 Naib Qasid (BPS-03)	6	6	2,000,000		2,200,000
S162 Sweeper (BPS-03)	2	2	588,000		647,000
A01152 Personal pay			112,000	112,000	123,000
A012 TOTAL ALLOWANCES			31,128,000	31,128,000	34,128,000
A012-1 TOTAL REGULAR ALLOWANCES			31,128,000	31,128,000	34,127,000
A01202 House Rent Allowance			2,599,000	2,599,000	2,859,000
A01203 Conveyance Allowance			2,326,000	2,326,000	2,559,000
A01207 Washing Allowance			625,000	625,000	688,000
A01208 Dress Allowance			625,000	625,000	688,000
A0120D Integrated Allowance			375,000	375,000	413,000
A01217 Medical Allowance			1,641,000	1,641,000	1,805,000
A0121Q Audit and Accounts Allowance			39,000	39,000	43,000
A0121T Adhoc Relief Allowance 2013			363,000	363,000	399,000
A01226 Computer Allowance			36,000	36,000	40,000
A0122C Adhoc Relief Allowance - 2015			251,000	251,000	276,000
A0122N Special Conveyance Allowance to Disbalded Employees			72,000	72,000	79,000
A01233 Unattractive Area Allowance			1,000	1,000	1,000
001 Unattractive Area Allowance			1,000	1,000	1,000
A01243 Special travelling allowance			105,000	105,000	
A0124C Disparity Reduction Allowance			133,000	133,000	146,000
A0124H Special Allowance-2021			1,464,000	1,464,000	1,610,000
A0124L Weather Allowance			52,000	52,000	57,000
A0124N Disparity Reduction Allowance 2022- 15%			3,025,000	3,025,000	3,328,000
A0124R Adhoc Relief Allowance 2022			3,311,000	3,311,000	3,642,000
A0124X Adhoc Relief Allowance 2023			11,755,000	11,755,000	12,931,000
A01264 Technical Allowance			2,330,000	2,330,000	2,563,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR7021 Executive Engineer C & W Highway Division Mardan					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>3,784,000</u>	<u>3,784,000</u>	<u>4,236,000</u>
A032 TOTAL COMMUNICATIONS			<u>84,000</u>	<u>84,000</u>	<u>102,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			74,000	74,000	92,000
A033 TOTAL UTILITIES			<u>1,450,000</u>	<u>1,450,000</u>	<u>1,798,000</u>
A03301 Gas			400,000	400,000	496,000
A03303 Electricity			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,302,000</u>
001 Electricity			1,050,000	1,050,000	1,302,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Travelling Allowance			500,000	500,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	800,000	800,000
A039 TOTAL GENERAL			<u>950,000</u>	<u>950,000</u>	<u>1,036,000</u>
A03901 Stationery			<u>360,000</u>	<u>360,000</u>	<u>446,000</u>
001 Stationery			360,000	360,000	446,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Advertising and Publicity			10,000	10,000	10,000
A03917 Law Charges			500,000	500,000	500,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Others			80,000	80,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR7021 Executive Engineer C & W Highway Division Mardan					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,900,000</u>	<u>2,900,000</u>	<u>2,900,000</u>
A041 TOTAL PENSION			<u>2,900,000</u>	<u>2,900,000</u>	<u>2,900,000</u>
A04114 Superannuation Encashment of L.P.R			2,900,000	2,900,000	2,900,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			900,000	900,000	900,000
A09 TOTAL PHYSICAL ASSETS			<u>310,000</u>	<u>310,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>180,000</u>	<u>180,000</u>	<u>2,000</u>
A09201 Hardware			<u>80,000</u>	<u>80,000</u>	<u>1,000</u>
001 Hardware			80,000	80,000	1,000
A09203 I.T. Equipment			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
003 I.T. Equipment			100,000	100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>130,000</u>	<u>130,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>130,000</u>	<u>130,000</u>	<u>1,000</u>
001 Furniture & Fixture			130,000	130,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>580,000</u>	<u>580,000</u>	<u>719,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
001 Transport			500,000	500,000	620,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR7021 Executive Engineer C & W Highway Division Mardan					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Machinery and Equipment			50,000	50,000	62,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13201 Furniture and Fixture			30,000	30,000	37,000
Executive Engineer C & W Highway Division Mardan			74,400,000	74,400,000	81,162,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
NR7017 Executive Engineer C & W Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>79,929,000</u>	<u>79,929,000</u>	<u>87,736,000</u>
A011 TOTAL PAY	125	125	<u>40,864,000</u>	<u>40,864,000</u>	<u>44,948,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>5,540,000</u>	<u>5,540,000</u>	<u>6,094,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>5,524,000</u>	<u>5,524,000</u>	<u>6,076,000</u>
E041 Executive Engineer (BPS-18)	1	1	2,500,000		2,750,000
D201 Divisional Accounts Officer (BPS-17)	1	1	12,000		13,000
S135 Sub Divisional Officer (BPS-17)	3	3	12,000		13,000
A057 Assistant (BPS-16)	1	1	3,000,000		3,300,000
A01105 Qualification Pay			16,000	16,000	18,000
A011-2 TOTAL PAY OF OTHER STAFF	119	119	<u>35,324,000</u>	<u>35,324,000</u>	<u>38,854,000</u>
A01151 Total Basic Pay Other Staff	119	119	<u>35,176,000</u>	<u>35,176,000</u>	<u>38,691,000</u>
A006 Accounts Clerk (BPS-14)	3	3	1,380,000		1,518,000
S035 Senior Clerk (BPS-14)	3	3	2,076,000		2,284,000
S115 Stenographer (BPS-14)	1	1	12,000		13,000
D095 Divisional Head Draftsman (BPS-13)	1	1	636,000		700,000
Q003 Quantity Surveyor (BPS-12)	1	1	252,000		277,000
S136 Sub Engineer (BPS-12)	12	12	4,000,000		4,400,000
D105 Draftsman (BPS-11)	1	1	504,000		554,000
J013 Junior Clerk (BPS-11)	7	7	3,804,000		4,184,000
W030 Work Supervisor (BPS-11)	1	1	672,000		739,000
R047 Road Inspector (BPS-07)	4	4	12,000		13,000
D112 Driver (BPS-06)	4	4	1,404,000		1,544,000
E019 Electrician (BPS-06)	1	1	396,000		436,000
M018 Masson (BPS-06)	1	1	12,000		13,000
G007 Gauge Reader (BPS-05)	1	1	12,000		13,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
NR7017 Executive Engineer C & W Nowshera					
P008 Painter (BPS-05)	1	1	384,000		422,000
B010 Barkandaz (BPS-03)	2	2	648,000		713,000
C057 Chowkidar (BPS-03)	4	4	1,284,000		1,412,000
C099 Cooli (BPS-03)	51	51	11,976,000		13,174,000
D005 Dafadar (BPS-03)	1	1	264,000		290,000
D006 Daftari (BPS-03)	1	1	264,000		290,000
M010 Mali (BPS-03)	1	1	324,000		356,000
M021 Mate (BPS-03)	4	4	1,608,000		1,769,000
N005 Naib Qasid (BPS-03)	8	8	1,812,000		1,993,000
S162 Sweeper (BPS-03)	3	3	744,000		818,000
T029 Tracer (BPS-03)	2	2	696,000		766,000
A01152 Personal pay			148,000	148,000	163,000
A012 TOTAL ALLOWANCES			<u>39,065,000</u>	<u>39,065,000</u>	<u>42,788,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>35,065,000</u>	<u>35,065,000</u>	<u>38,387,000</u>
A01202 House Rent Allowance			3,185,000	3,185,000	3,504,000
A01203 Conveyance Allowance			2,857,000	2,857,000	3,143,000
A01207 Washing Allowance			900,000	900,000	990,000
A01208 Dress Allowance			900,000	900,000	990,000
A0120D Integrated Allowance			532,000	532,000	585,000
A01217 Medical Allowance			1,935,000	1,935,000	2,129,000
A0121Q Audit and Accounts Allowance			61,000	61,000	67,000
A0121T Adhoc Relief Allowance 2013			446,000	446,000	491,000
A01226 Computer Allowance			1,000	1,000	1,000
A0122C Adhoc Relief Allowance - 2015			303,000	303,000	333,000
A0122M Adhoc Relief Allowance 2016			9,000	9,000	
A0122N Special Conveyance Allowance to Disbalded Employees			354,000	354,000	389,000
A01238 Charge allowance			240,000	240,000	264,000
A01243 Special travelling allowance			160,000	160,000	
A0124C Disparity Reduction Allowance			150,000	150,000	165,000
A0124H Special Allowance-2021			1,294,000	1,294,000	1,423,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
NR7017 Executive Engineer C & W Nowshera					
A0124L Weather Allowance			293,000	293,000	322,000
A0124N Disparity Reduction Allowance 2022- 15%			3,685,000	3,685,000	4,054,000
A0124R Adhoc Relief Allowance 2022			3,885,000	3,885,000	4,274,000
A0124X Adhoc Relief Allowance 2023			12,000,000	12,000,000	13,200,000
A01264 Technical Allowance			1,875,000	1,875,000	2,063,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,401,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,400,000</u>
001 Leave Salary			4,000,000	4,000,000	4,400,000
A03 TOTAL OPERATING EXPENSES			<u>2,630,000</u>	<u>2,630,000</u>	<u>2,933,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	<u>149,000</u>
A03202 Telephone and Trunk Call			120,000	120,000	149,000
A033 TOTAL UTILITIES			<u>1,041,000</u>	<u>1,041,000</u>	<u>1,291,000</u>
A03301 Gas			41,000	41,000	51,000
A03303 Electricity			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,240,000</u>
001 Electricity			1,000,000	1,000,000	1,240,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,105,000</u>	<u>1,105,000</u>	<u>1,105,000</u>
A03805 Travelling Allowance			<u>335,000</u>	<u>335,000</u>	<u>335,000</u>
001 Travelling Allowance			335,000	335,000	335,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			750,000	750,000	750,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000
A039 TOTAL GENERAL			<u>364,000</u>	<u>364,000</u>	<u>388,000</u>

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
NR7017 Executive Engineer C & W Nowshera					
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Stationery			100,000	100,000	124,000
A03902 Printing and Publication			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001 Printing and publication			14,000	14,000	14,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			200,000	200,000	200,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,500,000</u>	<u>4,500,000</u>	<u>4,500,000</u>
A041 TOTAL PENSION			<u>4,500,000</u>	<u>4,500,000</u>	<u>4,500,000</u>
A04114 Superannuation Encashment of L.P.R			4,500,000	4,500,000	4,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>150,000</u>	<u>150,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>2,000</u>
A09201 Hardware			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001 Hardware			20,000	20,000	1,000
A09203 I.T. Equipment			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
003 I.T. Equipment			30,000	30,000	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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
NR7017 Executive Engineer C & W Nowshera					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>470,000</u>	<u>470,000</u>	<u>583,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
A13001 Transport			<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
001 Transport			400,000	400,000	496,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Machinery and Equipment			50,000	50,000	62,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
Executive Engineer C & W Nowshera			88,279,000	88,279,000	96,355,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
NR7165 Executive Engineer C & W Highway Division Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,361,000</u>	<u>23,361,000</u>	<u>25,693,000</u>
A011 TOTAL PAY	35	35	<u>10,878,000</u>	<u>10,878,000</u>	<u>11,966,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,866,000</u>	<u>2,866,000</u>	<u>3,153,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,856,000</u>	<u>2,856,000</u>	<u>3,142,000</u>
E041 Executive Engineer (BPS-18)	1	1	12,000		13,000
D201 Divisional Accounts Officer (BPS-17)	1	1	576,000		634,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,536,000		1,690,000
A057 Assistant (BPS-16)	1	1	720,000		792,000
C082 Computer Operator (BPS-16)	1	1	12,000		13,000
A01105 Qualification Pay			10,000	10,000	11,000
A011-2 TOTAL PAY OF OTHER STAFF	29	29	<u>8,012,000</u>	<u>8,012,000</u>	<u>8,813,000</u>
A01151 Total Basic Pay Other Staff	29	29	<u>8,012,000</u>	<u>8,012,000</u>	<u>8,813,000</u>
A006 Accounts Clerk (BPS-14)	3	3	1,368,000		1,505,000
D095 Divisional Head Draftsman (BPS-14)	1	1	12,000		13,000
S035 Senior Clerk (BPS-14)	2	2	1,000,000		1,100,000
Q003 Quantity Surveyor (BPS-12)	1	1	252,000		277,000
S136 Sub Engineer (BPS-12)	6	6	1,000,000		1,100,000
D105 Draftsman (BPS-11)	1	1	480,000		528,000
J013 Junior Clerk (BPS-11)	3	3	1,140,000		1,254,000
D112 Driver (BPS-06)	3	3	720,000		792,000
C057 Chowkidar (BPS-03)	2	2	468,000		515,000
N005 Naib Qasid (BPS-03)	5	5	1,068,000		1,175,000
S162 Sweeper (BPS-03)	2	2	504,000		554,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
NR7165 Executive Engineer C & W Highway Division Nowshera					
A012 TOTAL ALLOWANCES			<u>12,483,000</u>	<u>12,483,000</u>	<u>13,727,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,483,000</u>	<u>12,483,000</u>	<u>13,726,000</u>
A01202 House Rent Allowance			1,100,000	1,100,000	1,210,000
A01203 Conveyance Allowance			968,000	968,000	1,065,000
A01207 Washing Allowance			132,000	132,000	145,000
A01208 Dress Allowance			132,000	132,000	145,000
A0120D Integrated Allowance			79,000	79,000	87,000
A0120Q Fixed Daily Allowance			2,000	2,000	
A01217 Medical Allowance			588,000	588,000	647,000
A0121Q Audit and Accounts Allowance			56,000	56,000	62,000
A0121T Adhoc Relief Allowance 2013			111,000	111,000	122,000
A0122C Adhoc Relief Allowance - 2015			77,000	77,000	85,000
A0122N Special Conveyance Allowance to Disbalded Employees			72,000	72,000	79,000
A0122Y Ad-hoc Relief Allowance 2017			4,000	4,000	
A01233 Unattractive Area Allowance			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Unattractive Area Allowance			3,000	3,000	3,000
A0124C Disparity Reduction Allowance			121,000	121,000	133,000
A0124H Special Allowance-2021			979,000	979,000	1,077,000
A0124L Weather Allowance			8,000	8,000	9,000
A0124N Disparity Reduction Allowance 2022- 15%			1,066,000	1,066,000	1,173,000
A0124R Adhoc Relief Allowance 2022			1,244,000	1,244,000	1,368,000
A0124X Adhoc Relief Allowance 2023			4,276,000	4,276,000	4,704,000
A01264 Technical Allowance			1,465,000	1,465,000	1,612,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>2,398,000</u>	<u>2,398,000</u>	<u>2,002,000</u>
A032 TOTAL COMMUNICATIONS			<u>114,000</u>	<u>114,000</u>	<u>138,000</u>
A03201 Postage and Telegraph			14,000	14,000	14,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
NR7165 Executive Engineer C & W Highway Division Nowshera					
A03202 Telephone and Trunk Call			100,000	100,000	124,000
A033 TOTAL UTILITIES			<u>650,000</u>	<u>650,000</u>	<u>806,000</u>
A03301 Gas			200,000	200,000	248,000
A03303 Electricity			<u>450,000</u>	<u>450,000</u>	<u>558,000</u>
001 Electricity			450,000	450,000	558,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,414,000</u>	<u>1,414,000</u>	<u>814,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,100,000</u>	<u>1,100,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,100,000	1,100,000	500,000
A03808 Conveyance Charges			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001 Conveyance Charges			14,000	14,000	14,000
A039 TOTAL GENERAL			<u>220,000</u>	<u>220,000</u>	<u>244,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Stationery			100,000	100,000	124,000
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Printing and publication			40,000	40,000	40,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Advertising and Publicity			30,000	30,000	30,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Others			40,000	40,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	1,500,000	1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
NR7165 Executive Engineer C & W Highway Division Nowshera					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>90,000</u>	<u>90,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>1,000</u>
A09203 I.T. Equipment			<u>40,000</u>	<u>40,000</u>	<u>1,000</u>
003 I.T. Equipment			40,000	40,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Furniture & Fixture			50,000	50,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>440,000</u>	<u>440,000</u>	<u>546,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	<u>434,000</u>
A13001 Transport			<u>350,000</u>	<u>350,000</u>	<u>434,000</u>
001 Transport			350,000	350,000	434,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Machinery and Equipment			40,000	40,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13201 Furniture and Fixture			50,000	50,000	62,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
NR7165	Executive Engineer C & W Highway Division Nowshera				
Executive Engineer C & W Highway Division Nowshera			28,389,000	28,389,000	30,343,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4940 Superintending Engineer, C&W Circle, Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,632,000</u>	<u>12,632,000</u>	<u>13,767,000</u>
A011 TOTAL PAY	12	12	<u>6,076,000</u>	<u>6,076,000</u>	<u>6,684,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,280,000</u>	<u>3,280,000</u>	<u>3,608,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,280,000</u>	<u>3,280,000</u>	<u>3,608,000</u>
S150 Superintending Engineer (BPS-19)	1	1	12,000		13,000
S166 Superintendent (BPS-17)	1	1	12,000		13,000
A057 Assistant (BPS-16)	1	1	1,000,000		1,100,000
C059 Circle Head Draftsman (BPS-16)	1	1	756,000		832,000
S061 Senior Scale Stenographer (BPS-16)	1	1	1,500,000		1,650,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>2,796,000</u>	<u>2,796,000</u>	<u>3,076,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>2,796,000</u>	<u>2,796,000</u>	<u>3,076,000</u>
A006 Accounts Clerk (BPS-14)	1	1	588,000		647,000
S035 Senior Clerk (BPS-14)	1	1	576,000		634,000
J013 Junior Clerk (BPS-11)	1	1	360,000		396,000
T029 Tracer (BPS-07)	1	1	432,000		475,000
D112 Driver (BPS-06)	1	1	312,000		343,000
N005 Naib Qasid (BPS-03)	2	2	528,000		581,000
A012 TOTAL ALLOWANCES			<u>6,556,000</u>	<u>6,556,000</u>	<u>7,083,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,406,000</u>	<u>6,406,000</u>	<u>7,047,000</u>
A01202 House Rent Allowance			993,000	993,000	1,092,000
A01203 Conveyance Allowance			343,000	343,000	377,000
A01207 Washing Allowance			36,000	36,000	40,000
A01208 Dress Allowance			36,000	36,000	40,000
A0120D Integrated Allowance			22,000	22,000	24,000
A0120E Housing Subsidy Allowance			30,000	30,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4940 Superintending Engineer, C&W Circle, Peshawar					
A01217 Medical Allowance			210,000	210,000	231,000
A0121T Adhoc Relief Allowance 2013			68,000	68,000	75,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A0122C Adhoc Relief Allowance - 2015			46,000	46,000	51,000
A0122N Special Conveyance Allowance to Disbalded Employees			60,000	60,000	66,000
A0124H Special Allowance-2021			272,000	272,000	299,000
A0124L Weather Allowance			10,000	10,000	11,000
A0124N Disparity Reduction Allowance 2022- 15%			602,000	602,000	662,000
A0124R Adhoc Relief Allowance 2022			602,000	602,000	662,000
A0124X Adhoc Relief Allowance 2023			2,004,000	2,004,000	2,204,000
A01264 Technical Allowance			1,066,000	1,066,000	1,173,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>150,000</u>	<u>36,000</u>
A01274 Medical Charges			<u>150,000</u>	<u>150,000</u>	<u>36,000</u>
001 Medical Charges			150,000	150,000	36,000
A03 TOTAL OPERATING EXPENSES			<u>447,000</u>	<u>447,000</u>	<u>469,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>84,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			60,000	60,000	74,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>313,000</u>	<u>313,000</u>	<u>313,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
A03808 Conveyance Charges			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
001 Conveyance Charges			13,000	13,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4940 Superintending Engineer, C&W Circle, Peshawar					
A039 TOTAL GENERAL			<u>64,000</u>	<u>64,000</u>	<u>72,000</u>
A03901 Stationery			<u>34,000</u>	<u>34,000</u>	<u>42,000</u>
001 Stationery			34,000	34,000	42,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03970 Others			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Others			25,000	25,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,200,000</u>
A041 TOTAL PENSION					<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R					1,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
A09203 I.T. Equipment			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
003 I.T. Equipment			20,000	20,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>88,000</u>	<u>88,000</u>	<u>109,000</u>
A130 TOTAL TRANSPORT			<u>34,000</u>	<u>34,000</u>	<u>42,000</u>
A13001 Transport			<u>34,000</u>	<u>34,000</u>	<u>42,000</u>
001 Transport			34,000	34,000	42,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4940 Superintending Engineer, C&W Circle, Peshawar					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>34,000</u>	<u>34,000</u>	<u>42,000</u>
A13101 Machinery and Equipment			<u>34,000</u>	<u>34,000</u>	<u>42,000</u>
001 Machinery and Equipment			34,000	34,000	42,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
Superintending Engineer, C&W Circle, Peshawar			13,187,000	13,187,000	16,746,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5224 Superintending Eng. Provincial Building Maintenance Cell					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,914,000</u>	<u>22,914,000</u>	<u>25,119,000</u>
A011 TOTAL PAY	29	29	<u>10,988,000</u>	<u>10,988,000</u>	<u>12,087,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>4,728,000</u>	<u>4,728,000</u>	<u>5,201,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>4,728,000</u>	<u>4,728,000</u>	<u>5,201,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,000,000		1,100,000
O007 Office Superintendent (BPS-17)	1	1	1,000,000		1,100,000
C059 Circle Head Draftsman (BPS-16)	1	1	900,000		990,000
O003 Office Assistant (BPS-16)	3	3	1,000,000		1,100,000
S061 Senior Scale Stenographer (BPS-16)	1	1	828,000		911,000
A011-2 TOTAL PAY OF OTHER STAFF	22	22	<u>6,260,000</u>	<u>6,260,000</u>	<u>6,886,000</u>
A01151 Total Basic Pay Other Staff	22	22	<u>6,260,000</u>	<u>6,260,000</u>	<u>6,886,000</u>
A006 Accounts Clerk (BPS-14)	1	1	372,000		409,000
S035 Senior Clerk (BPS-14)	4	4	1,000,000		1,100,000
H021 Head Draftsman (BPS-13)	2	2	1,032,000		1,135,000
J013 Junior Clerk (BPS-11)	4	4	1,000,000		1,100,000
T029 Tracer (BPS-07)	2	2	540,000		594,000
D112 Driver (BPS-06)	1	1	348,000		383,000
C057 Chowkidar (BPS-03)	2	2	552,000		607,000
N005 Naib Qasid (BPS-03)	5	5	1,176,000		1,294,000
S162 Sweeper (BPS-03)	1	1	240,000		264,000
A012 TOTAL ALLOWANCES			<u>11,926,000</u>	<u>11,926,000</u>	<u>13,032,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,826,000</u>	<u>11,826,000</u>	<u>13,002,000</u>
A01202 House Rent Allowance			2,053,000	2,053,000	2,258,000
A01203 Conveyance Allowance			919,000	919,000	1,011,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5224 Superintending Eng. Provincial Building Maintenance Cell					
A01207 Washing Allowance			108,000	108,000	119,000
A01208 Dress Allowance			108,000	108,000	119,000
A0120D Integrated Allowance			65,000	65,000	72,000
A0120E Housing Subsidy Allowance			222,000	222,000	244,000
A01217 Medical Allowance			482,000	482,000	530,000
A0121T Adhoc Relief Allowance 2013			117,000	117,000	129,000
A0122C Adhoc Relief Allowance - 2015			80,000	80,000	88,000
A01239 Special allowance			<u>7,000</u>	<u>7,000</u>	
001 Special Allowance			7,000	7,000	
A0124H Special Allowance-2021			676,000	676,000	744,000
A0124L Weather Allowance			30,000	30,000	33,000
A0124N Disparity Reduction Allowance 2022- 15%			981,000	981,000	1,079,000
A0124R Adhoc Relief Allowance 2022			1,000,000	1,000,000	1,100,000
A0124X Adhoc Relief Allowance 2023			3,912,000	3,912,000	4,303,000
A01264 Technical Allowance			1,066,000	1,066,000	1,173,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
001 Medical Charges			100,000	100,000	30,000
A03 TOTAL OPERATING EXPENSES			<u>523,000</u>	<u>523,000</u>	<u>563,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
A03202 Telephone and Trunk Call			60,000	60,000	74,000
A033 TOTAL UTILITIES			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A03305 POL fore Generator			40,000	40,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>311,000</u>	<u>311,000</u>	<u>311,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5224 Superintending Eng. Provincial Building Maintenance Cell					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
A03808 Conveyance Charges			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001 Conveyance Charges			11,000	11,000	11,000
A039 TOTAL GENERAL			<u>112,000</u>	<u>112,000</u>	<u>128,000</u>
A03901 Stationery			<u>67,000</u>	<u>67,000</u>	<u>83,000</u>
001 Stationery			67,000	67,000	83,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication			20,000	20,000	20,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Others			15,000	15,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	1,500,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>110,000</u>	<u>110,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>1,000</u>
A09203 I.T. Equipment			<u>60,000</u>	<u>60,000</u>	<u>1,000</u>
003 I.T. Equipment			60,000	60,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5224 Superintending Eng. Provincial Building Maintenance Cell					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Furniture & Fixture			50,000	50,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>140,000</u>	<u>174,000</u>
A130 TOTAL TRANSPORT			<u>90,000</u>	<u>90,000</u>	<u>112,000</u>
A13001 Transport			<u>90,000</u>	<u>90,000</u>	<u>112,000</u>
001 Transport			90,000	90,000	112,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001 Machinery and Equipment			30,000	30,000	37,000
A137 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13703 I.T. Equipment			20,000	20,000	25,000
Superintending Eng. Provincial Building Maintenance Cell			25,187,000	25,187,000	28,558,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5225 XEN Provincial Buildings Maintenance Cell					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>290,305,000</u>	<u>290,305,000</u>	<u>318,329,000</u>
A011 TOTAL PAY	<u>501</u>	<u>501</u>	<u>124,641,000</u>	<u>124,641,000</u>	<u>137,101,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>11</u>	<u>11</u>	<u>7,477,000</u>	<u>7,477,000</u>	<u>8,224,000</u>
A01101 Total Basic Pay Of Officer	<u>11</u>	<u>11</u>	<u>7,392,000</u>	<u>7,392,000</u>	<u>8,131,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,416,000		1,558,000
C081 Comptroller (BPS-17)	1	1	12,000		13,000
D201 Divisional Accounts Officer (BPS-17)	1	1	12,000		13,000
S135 Sub Divisional Officer (BPS-17)	3	3	3,000,000		3,300,000
C011 Care Taker (BPS-16)	2	2	1,188,000		1,307,000
C082 Computer Operator (BPS-16)	2	2	1,752,000		1,927,000
O003 Office Assistant (BPS-16)	1	1	12,000		13,000
A01102 Personal pay			72,000	72,000	79,000
A01105 Qualification Pay			13,000	13,000	14,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>490</u>	<u>490</u>	<u>117,164,000</u>	<u>117,164,000</u>	<u>128,877,000</u>
A01151 Total Basic Pay Other Staff	<u>490</u>	<u>490</u>	<u>116,616,000</u>	<u>116,616,000</u>	<u>128,274,000</u>
A006 Accounts Clerk (BPS-14)	1	1	456,000		502,000
J024 Junior Scale Stenographer (BPS-14)	1	1	12,000		13,000
S035 Senior Clerk (BPS-14)	3	3	2,500,000		2,750,000
H021 Head Draftsman (BPS-13)	1	1	540,000		594,000
G011 General Supervisor (BPS-12)	1	1	12,000		13,000
Q003 Quantity Surveyor (BPS-12)	1	1	252,000		277,000
S136 Sub Engineer (BPS-12)	8	8	5,000,000		5,500,000
S146 Superintendent E/M (BPS-12)	1	1	528,000		581,000
W030 Work Supervisor (BPS-12)	9	9	12,000		13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5225 XEN Provincial Buildings Maintenance Cell					
D105 Draftsman (BPS-11)	1	1	552,000		607,000
J013 Junior Clerk (BPS-11)	4	4	2,000,000		2,200,000
P022 Pesh Imam (BPS-10)	4	4	1,860,000		2,046,000
W029 Work Superintendent (BPS-10)	3	3	1,284,000		1,412,000
A034 Air Conditioner Mechanic (BPS-09)	6	6	1,400,000		1,540,000
E020 Electrician Grade 1 (BPS-08)	28	28	8,000,000		8,800,000
G013 Generator Operator (BPS-08)	1	1	252,000		277,000
T019 Telephone Operator (BPS-08)	2	2	828,000		911,000
A053 Artificer (BPS-07)	4	4	1,300,000		1,430,000
C012 Carpenter (BPS-07)	17	17	4,000,000		4,400,000
C077 Complaint Receiver (BPS-07)	4	4	1,536,000		1,690,000
E019 Electrician (BPS-07)	10	10	4,140,000		4,554,000
M018 Masson (BPS-07)	3	3	1,152,000		1,267,000
P008 Painter (BPS-07)	6	6	2,268,000		2,495,000
P161 Pipe Fiter Grade-I (BPS-07)	13	13	12,000		13,000
R014 Receptionist (BPS-07)	2	2	696,000		766,000
S168 Sui Gas Mechanic (BPS-07)	1	1	324,000		356,000
S181 Sui Gas Technician (BPS-07)	2	2	768,000		845,000
T019 Telephone Operator (BPS-07)	2	2	12,000		13,000
T029 Tracer (BPS-07)	1	1	12,000		13,000
W025 Work Mistri (BPS-07)	6	6	2,304,000		2,534,000
W031 Work Taker (BPS-07)	4	4	2,472,000		2,719,000
B013 Bearer (BPS-06)	19	19	4,000,000		4,400,000
C095 Cook (BPS-06)	8	8	3,276,000		3,604,000
D112 Driver (BPS-06)	2	2	1,464,000		1,610,000
E019 Electrician (BPS-06)	2	2	732,000		805,000
E093 Electrician Grade-4 (BPS-06)	19	19	12,000		13,000
H053 Helper (BPS-06)	2	2	744,000		818,000

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			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
PR5225	XEN Provincial Buildings Maintenance Cell						
K010	Khansama	(BPS-06)	1	1	264,000		290,000
P047	Plumber	(BPS-06)	9	9	3,276,000		3,604,000
P104	Pump Operator	(BPS-06)	50	50	8,000,000		8,800,000
P162	Pipe Fiter Grade-II	(BPS-06)	15	15	3,000,000		3,300,000
S168	Sui Gas Mechanic	(BPS-06)	2	2	732,000		805,000
S181	Sui Gas Technician	(BPS-06)	7	7	2,256,000		2,482,000
G026	Greaser	(BPS-05)	1	1	264,000		290,000
C099	Cooli	(BPS-04)	24	24	5,000,000		5,500,000
D006	Daftari	(BPS-04)	1	1	264,000		290,000
E094	Electrician Grade-5	(BPS-04)	7	7	2,736,000		3,010,000
H010	Head Chowkidar	(BPS-04)	2	2	552,000		607,000
K008	Khadim	(BPS-04)	1	1	252,000		277,000
S085	Skilled Cooli	(BPS-04)	21	21	3,000,000		3,300,000
W001	Waiter	(BPS-04)	6	6	1,848,000		2,033,000
B010	Barkandaz	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	46	46	8,000,000		8,800,000
D060	Dhobi	(BPS-03)	1	1	228,000		251,000
M010	Mali	(BPS-03)	53	53	10,000,000		11,000,000
M062	Misalchi	(BPS-03)	1	1	204,000		224,000
N005	Naib Qasid	(BPS-03)	3	3	1,764,000		1,940,000
S162	Sweeper	(BPS-03)	36	36	8,000,000		8,800,000
A01152	Personal pay				548,000	548,000	603,000
A012	TOTAL ALLOWANCES				165,664,000	165,664,000	181,228,000
A012-1	TOTAL REGULAR ALLOWANCES				165,005,000	165,005,000	181,042,000
A01202	House Rent Allowance				20,962,000	20,962,000	23,058,000
A01203	Conveyance Allowance				10,343,000	10,343,000	11,377,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5225 XEN Provincial Buildings Maintenance Cell					
A01207 Washing Allowance			3,348,000	3,348,000	3,683,000
A01208 Dress Allowance			3,344,000	3,344,000	3,678,000
A0120D Integrated Allowance			2,004,000	2,004,000	2,204,000
A0120E Housing Subsidy Allowance			602,000	602,000	662,000
A01217 Medical Allowance			7,887,000	7,887,000	8,676,000
A0121Q Audit and Accounts Allowance			236,000	236,000	260,000
A0121T Adhoc Relief Allowance 2013			1,623,000	1,623,000	1,785,000
A0122C Adhoc Relief Allowance - 2015			1,141,000	1,141,000	1,255,000
A0122M Adhoc Relief Allowance 2016			76,000	76,000	
A0122N Special Conveyance Allowance to Disbalded Employees			90,000	90,000	99,000
A0122Y Ad-hoc Relief Allowance 2017			124,000	124,000	
A01239 Special allowance			<u>28,000</u>	<u>28,000</u>	
001 Special Allowance			28,000	28,000	
A0123G Ad-hoc Relief Allowance-2018			110,000	110,000	
A0123P Ad-hoc Relief Allowance 2019			83,000	83,000	
A0123V Secretariat Performance Allowance			29,844,000	29,844,000	32,828,000
A0124C Disparity Reduction Allowance			245,000	245,000	270,000
A0124F Adhoc Relief Allowance-2021			28,000	28,000	31,000
A0124H Special Allowance-2021			6,535,000	6,535,000	7,189,000
A0124L Weather Allowance			900,000	900,000	990,000
A0124N Disparity Reduction Allowance 2022- 15%			9,963,000	9,963,000	10,959,000
A0124R Adhoc Relief Allowance 2022			13,360,000	13,360,000	14,696,000
A0124X Adhoc Relief Allowance 2023			50,798,000	50,798,000	55,878,000
A01264 Technical Allowance			1,328,000	1,328,000	1,461,000
A01270 Other			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Others			3,000	3,000	3,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>659,000</u>	<u>659,000</u>	<u>186,000</u>
A01274 Medical Charges			<u>517,000</u>	<u>517,000</u>	<u>30,000</u>
001 Medical Charges			517,000	517,000	30,000
A01278 Leave Salary			<u>142,000</u>	<u>142,000</u>	<u>156,000</u>
001 Leave Salary			142,000	142,000	156,000
A03 TOTAL OPERATING EXPENSES			<u>13,372,000</u>	<u>13,372,000</u>	<u>15,776,000</u>

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5225 XEN Provincial Buildings Maintenance Cell					
A032 TOTAL COMMUNICATIONS			<u>322,000</u>	<u>322,000</u>	<u>398,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk Call			318,000	318,000	394,000
A033 TOTAL UTILITIES			<u>9,000,000</u>	<u>9,000,000</u>	<u>11,160,000</u>
A03303 Electricity			<u>9,000,000</u>	<u>9,000,000</u>	<u>11,160,000</u>
001 Electricity			9,000,000	9,000,000	11,160,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>526,000</u>	<u>526,000</u>	<u>526,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000
A03808 Conveyance Charges			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
001 Conveyance Charges			26,000	26,000	26,000
A039 TOTAL GENERAL			<u>3,524,000</u>	<u>3,524,000</u>	<u>3,692,000</u>
A03901 Stationery			<u>700,000</u>	<u>700,000</u>	<u>868,000</u>
001 Stationery			700,000	700,000	868,000
A03902 Printing and Publication			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Printing and publication			300,000	300,000	300,000
A03907 Advertising & Publicity			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
001 Advertising and Publicity			2,500,000	2,500,000	2,500,000
A03970 Others			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
001 Others			24,000	24,000	24,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,400,000</u>	<u>5,400,000</u>	<u>5,400,000</u>
A041 TOTAL PENSION			<u>5,400,000</u>	<u>5,400,000</u>	<u>5,400,000</u>
A04114 Superannuation Encashment of L.P.R			5,400,000	5,400,000	5,400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5225 XEN Provincial Buildings Maintenance Cell					
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			900,000	900,000	900,000
A09 TOTAL PHYSICAL ASSETS			<u>302,000</u>	<u>302,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>250,000</u>	<u>250,000</u>	<u>2,000</u>
A09201 Hardware			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001 Hardware			200,000	200,000	1,000
A09203 I.T. Equipment			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
003 I.T. Equipment			50,000	50,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Furniture & Fixture			50,000	50,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>430,000</u>	<u>430,000</u>	<u>533,000</u>
A130 TOTAL TRANSPORT			<u>180,000</u>	<u>180,000</u>	<u>223,000</u>
A13001 Transport			<u>180,000</u>	<u>180,000</u>	<u>223,000</u>
001 Transport			180,000	180,000	223,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5225 XEN Provincial Buildings Maintenance Cell					
001 Machinery and Equipment			200,000	200,000	248,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13201 Furniture and Fixture			50,000	50,000	62,000
XEN Provincial Buildings Maintenance Cell			310,709,000	310,709,000	340,942,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5437 Chief Engineer (Centre)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>89,066,000</u>	<u>89,066,000</u>	<u>97,964,000</u>
A011 TOTAL PAY	<u>131</u>	<u>131</u>	<u>45,544,000</u>	<u>45,544,000</u>	<u>50,095,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>84</u>	<u>84</u>	<u>32,696,000</u>	<u>32,696,000</u>	<u>35,963,000</u>
A01101 Total Basic Pay Of Officer	<u>84</u>	<u>84</u>	<u>32,696,000</u>	<u>32,696,000</u>	<u>35,963,000</u>
C040 Chief Engineer (BPS-20)	2	2	1,500,000		1,650,000
S150 Superintending Engineer (BPS-19)	5	5	3,000,000		3,300,000
D433 Design Engineer Buildings/Roads (BPS-18)	1	1	1,092,000		1,201,000
D434 Design Engineer (Technical) (BPS-18)	1	1	1,092,000		1,201,000
E041 Executive Engineer (BPS-18)	13	13	5,000,000		5,500,000
A513 Assistant Director (IT) (BPS-17)	2	2	2,004,000		2,204,000
A522 Assistant Engineer Buildings/Roads (BPS-17)	2	2	2,124,000		2,336,000
A800 Assistant Director(GIS) (BPS-17)	1	1	984,000		1,082,000
B050 Budget & Accounts Officer (BPS-17)	1	1	660,000		726,000
C038 Chief Draftsman (BPS-17)	1	1	852,000		937,000
S135 Sub Divisional Officer (BPS-17)	35	35	4,000,000		4,400,000
S166 Superintendent (BPS-17)	4	4	3,360,000		3,696,000
A021 Administrative Officer (BPS-16)	1	1	660,000		726,000
A057 Assistant (BPS-16)	8	8	2,000,000		2,200,000
A369 Assistant Programmer (BPS-16)	1	1	480,000		528,000
C082 Computer Operator (BPS-16)	3	3	1,752,000		1,927,000
G042 GIS Analyst (BPS-16)	1	1	492,000		541,000
S061 Senior Scale Stenographer (BPS-16)	2	2	1,644,000		1,808,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>47</u>	<u>47</u>	<u>12,848,000</u>	<u>12,848,000</u>	<u>14,132,000</u>
A01151 Total Basic Pay Other Staff	<u>47</u>	<u>47</u>	<u>12,848,000</u>	<u>12,848,000</u>	<u>14,132,000</u>

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5437 Chief Engineer (Centre)					
A006 Accounts Clerk (BPS-14)	3	3	1,308,000		1,439,000
H021 Head Draftsman (BPS-14)	2	2	1,176,000		1,294,000
J024 Junior Scale Stenographer (BPS-14)	2	2	1,248,000		1,373,000
G067 GIS Data Collector (BPS-12)	2	2	564,000		620,000
D105 Draftsman (BPS-11)	2	2	1,032,000		1,135,000
J013 Junior Clerk (BPS-11)	12	12	2,000,000		2,200,000
T029 Tracer (BPS-07)	2	2	540,000		594,000
D112 Driver (BPS-06)	2	2	684,000		752,000
D006 Daftari (BPS-04)	4	4	1,248,000		1,373,000
C057 Chowkidar (BPS-03)	3	3	924,000		1,016,000
N005 Naib Qasid (BPS-03)	11	11	1,500,000		1,650,000
S162 Sweeper (BPS-03)	2	2	624,000		686,000
A012 TOTAL ALLOWANCES			<u>43,522,000</u>	<u>43,522,000</u>	<u>47,869,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>43,059,000</u>	<u>43,059,000</u>	<u>47,365,000</u>
A01202 House Rent Allowance			7,900,000	7,900,000	8,690,000
A01203 Conveyance Allowance			3,388,000	3,388,000	3,727,000
A01207 Washing Allowance			270,000	270,000	297,000
A01208 Dress Allowance			270,000	270,000	297,000
A0120D Integrated Allowance			162,000	162,000	178,000
A0120E Housing Subsidy Allowance			191,000	191,000	210,000
A01217 Medical Allowance			1,584,000	1,584,000	1,742,000
A0121T Adhoc Relief Allowance 2013			286,000	286,000	315,000
A01226 Computer Allowance			54,000	54,000	59,000
A0122C Adhoc Relief Allowance - 2015			199,000	199,000	219,000
A0122N Special Conveyance Allowance to Disabled Employees			72,000	72,000	79,000
A0123V Secretariat Performance Allowance			140,000	140,000	154,000
A0124G IT Professional Allowance			729,000	729,000	802,000
A0124H Special Allowance-2021			2,051,000	2,051,000	2,256,000
A0124L Weather Allowance			65,000	65,000	72,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5437 Chief Engineer (Centre)					
A0124N Disparity Reduction Allowance 2022- 15%			2,947,000	2,947,000	3,242,000
A0124R Adhoc Relief Allowance 2022			4,017,000	4,017,000	4,419,000
A0124X Adhoc Relief Allowance 2023			12,552,000	12,552,000	13,807,000
A01264 Technical Allowance			6,182,000	6,182,000	6,800,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>463,000</u>	<u>463,000</u>	<u>504,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary			<u>413,000</u>	<u>413,000</u>	<u>454,000</u>
001 Leave Salary			413,000	413,000	454,000
A03 TOTAL OPERATING EXPENSES			<u>2,442,000</u>	<u>2,442,000</u>	<u>2,730,000</u>
A032 TOTAL COMMUNICATIONS			<u>275,000</u>	<u>275,000</u>	<u>335,000</u>
A03201 Postage and Telegraph			25,000	25,000	25,000
A03202 Telephone and Trunk Call			250,000	250,000	310,000
A033 TOTAL UTILITIES			<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
A03305 POL fore Generator			400,000	400,000	496,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>792,000</u>	<u>792,000</u>	<u>792,000</u>
A03805 Travelling Allowance			<u>92,000</u>	<u>92,000</u>	<u>92,000</u>
001 Travelling Allowance			92,000	92,000	92,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			650,000	650,000	650,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges			50,000	50,000	50,000
A039 TOTAL GENERAL			<u>975,000</u>	<u>975,000</u>	<u>1,107,000</u>
A03901 Stationery			<u>550,000</u>	<u>550,000</u>	<u>682,000</u>
001 Stationery			550,000	550,000	682,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5437 Chief Engineer (Centre)					
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			25,000	25,000	25,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03917 Law Charges			100,000	100,000	100,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,200,000</u>	<u>3,200,000</u>	<u>3,200,000</u>
A041 TOTAL PENSION			<u>3,200,000</u>	<u>3,200,000</u>	<u>3,200,000</u>
A04114 Superannuation Encashment of L.P.R			3,200,000	3,200,000	3,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000,000</u>	<u>1,000,000</u>	<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>600,000</u>	<u>600,000</u>	<u>3,000</u>
A09201 Hardware			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001 Hardware			150,000	150,000	1,000
A09202 Software			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001 Software			150,000	150,000	1,000
A09203 I.T. Equipment			<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
003 I.T. Equipment			300,000	300,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001 Plant and Machinery			150,000	150,000	1,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5437 Chief Engineer (Centre)					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>250,000</u>	<u>250,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>250,000</u>	<u>250,000</u>	<u>1,000</u>
001 Furniture & Fixture			250,000	250,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>450,000</u>	<u>450,000</u>	<u>558,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Transport			200,000	200,000	248,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Machinery and Equipment			200,000	200,000	248,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13201 Furniture and Fixture			50,000	50,000	62,000
Chief Engineer (Centre)			96,158,000	96,158,000	105,657,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5439 Chief Engineer (CDO)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>55,763,000</u>	<u>55,763,000</u>	<u>61,340,000</u>
A011 TOTAL PAY	<u>67</u>	<u>67</u>	<u>27,304,000</u>	<u>27,304,000</u>	<u>30,034,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>22</u>	<u>22</u>	<u>16,644,000</u>	<u>16,644,000</u>	<u>18,308,000</u>
A01101 Total Basic Pay Of Officer	<u>22</u>	<u>22</u>	<u>16,644,000</u>	<u>16,644,000</u>	<u>18,308,000</u>
C040 Chief Engineer (BPS-20)	1	1	1,872,000		2,059,000
P072 Principal Engineer (BPS-19)	1	1	1,620,000		1,782,000
P297 Principal Design Engineer Highway/Bridges (BPS-19)	1	1	1,536,000		1,690,000
P298 Principal Design Engineer Buildings (BPS-19)	1	1	1,416,000		1,558,000
R032 Research Officer (BPS-18)	1	1	1,284,000		1,412,000
S405 Senior Design Engineer Roads/Bridges (BPS-18)	1	1	1,116,000		1,228,000
S406 Senior Design Engineer (Buildings) (BPS-18)	1	1	900,000		990,000
S407 Senior Engineer (Survey and RMU) (BPS-18)	1	1	12,000		13,000
A021 Administrative Officer (BPS-17)	1	1	768,000		845,000
J097 Junior Engineers Roads/Bridges (BPS-17)	1	1	12,000		13,000
J098 Junior Engineers (Buildings) (BPS-17)	1	1	12,000		13,000
J099 Junior Engineer (Survey and RMU) (BPS-17)	1	1	684,000		752,000
J100 Junior Engineer (E&M) (BPS-17)	1	1	12,000		13,000
S166 Superintendent (BPS-17)	1	1	828,000		911,000
A057 Assistant (BPS-16)	6	6	2,820,000		3,102,000
C082 Computer Operator (BPS-16)	2	2	1,752,000		1,927,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>45</u>	<u>45</u>	<u>10,660,000</u>	<u>10,660,000</u>	<u>11,726,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5439 Chief Engineer (CDO)					
A01151 Total Basic Pay Other Staff	<u>45</u>	<u>45</u>	<u>10,644,000</u>	<u>10,644,000</u>	<u>11,708,000</u>
A006 Accounts Clerk (BPS-14)	1	1	612,000		673,000
H021 Head Draftsman (BPS-14)	2	2	1,128,000		1,241,000
J024 Junior Scale Stenographer (BPS-14)	4	4	792,000		871,000
S161 Surveyor (BPS-12)	5	5	828,000		911,000
D105 Draftsman (BPS-11)	2	2	12,000		13,000
J013 Junior Clerk (BPS-11)	5	5	1,872,000		2,059,000
D112 Driver (BPS-06)	8	8	1,752,000		1,927,000
D006 Daftari (BPS-04)	4	4	948,000		1,043,000
C057 Chowkidar (BPS-03)	2	2	432,000		475,000
N005 Naib Qasid (BPS-03)	11	11	2,028,000		2,231,000
S162 Sweeper (BPS-03)	1	1	240,000		264,000
A01152 Personal pay			16,000	16,000	18,000
A012 TOTAL ALLOWANCES			<u>28,459,000</u>	<u>28,459,000</u>	<u>31,306,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>28,459,000</u>	<u>28,459,000</u>	<u>31,305,000</u>
A01201 Senior Post Allowance			15,000	15,000	17,000
A01202 House Rent Allowance			4,144,000	4,144,000	4,558,000
A01203 Conveyance Allowance			1,672,000	1,672,000	1,839,000
A01207 Washing Allowance			253,000	253,000	278,000
A01208 Dress Allowance			253,000	253,000	278,000
A0120D Integrated Allowance			152,000	152,000	167,000
A0120E Housing Subsidy Allowance			132,000	132,000	145,000
A01217 Medical Allowance			1,043,000	1,043,000	1,147,000
A0121T Adhoc Relief Allowance 2013			256,000	256,000	282,000
A01224 Entertainment Allowance			25,000	25,000	28,000
A01226 Computer Allowance			24,000	24,000	26,000
A0122C Adhoc Relief Allowance - 2015			175,000	175,000	193,000
A0123V Secretariat Performance Allowance			60,000	60,000	66,000
A0124H Special Allowance-2021			966,000	966,000	1,063,000
A0124L Weather Allowance			62,000	62,000	68,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5439 Chief Engineer (CDO)					
A0124N Disparity Reduction Allowance 2022- 15%			1,555,000	1,555,000	1,711,000
A0124R Adhoc Relief Allowance 2022			2,537,000	2,537,000	2,791,000
A0124X Adhoc Relief Allowance 2023			8,382,000	8,382,000	9,220,000
A01264 Technical Allowance			6,750,000	6,750,000	7,425,000
A01270 Other			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Others			3,000	3,000	3,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>1,021,000</u>	<u>1,021,000</u>	<u>1,114,000</u>
A032 TOTAL COMMUNICATIONS			<u>369,000</u>	<u>369,000</u>	<u>455,000</u>
A03201 Postage and Telegraph			12,000	12,000	12,000
A03202 Telephone and Trunk Call			357,000	357,000	443,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>542,000</u>	<u>542,000</u>	<u>542,000</u>
A03805 Travelling Allowance			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001 Travelling Allowance			220,000	220,000	220,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>311,000</u>	<u>311,000</u>	<u>311,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			311,000	311,000	311,000
A03808 Conveyance Charges			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001 Conveyance Charges			11,000	11,000	11,000
A039 TOTAL GENERAL			<u>110,000</u>	<u>110,000</u>	<u>117,000</u>
A03901 Stationery			<u>28,000</u>	<u>28,000</u>	<u>35,000</u>
001 Stationery			28,000	28,000	35,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			10,000	10,000	10,000
A03905 Newspapers Periodicals and Books			12,000	12,000	12,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5439 Chief Engineer (CDO)					
001 Advertising and Publicity			10,000	10,000	10,000
A03917 Law Charges			20,000	20,000	20,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>500,000</u>	<u>601,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>500,000</u>	<u>601,000</u>
A04106 Reimbursement of medical charges to pensioners			500,000	500,000	1,000
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>25,000</u>	<u>25,000</u>	<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>2,000</u>
A09201 Hardware			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001 Hardware			10,000	10,000	1,000
A09203 I.T. Equipment			<u>15,000</u>	<u>15,000</u>	<u>1,000</u>
003 I.T. Equipment			15,000	15,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>2,000</u>
A09601 Plant and Machinery					<u>2,000</u>
001 Plant and Machinery					2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5439 Chief Engineer (CDO)					
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>87,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13001 Transport			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001 Transport			30,000	30,000	37,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Machinery and Equipment			20,000	20,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
Chief Engineer (CDO)			57,379,000	57,379,000	64,347,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5440 Regional Roads Research & Material Testing Laboratory Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,435,000</u>	<u>18,435,000</u>	<u>20,153,000</u>
A011 TOTAL PAY	25	25	<u>8,852,000</u>	<u>8,852,000</u>	<u>9,736,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,200,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,200,000</u>
R032 Research Officer (BPS-18)	1	1	1,000,000		1,100,000
A138 Assistant Research Officer (BPS-17)	2	2	500,000		550,000
R030 Research Assistant (BPS-16)	1	1	500,000		550,000
A011-2 TOTAL PAY OF OTHER STAFF	21	21	<u>6,852,000</u>	<u>6,852,000</u>	<u>7,536,000</u>
A01151 Total Basic Pay Other Staff	21	21	<u>6,852,000</u>	<u>6,852,000</u>	<u>7,536,000</u>
A006 Accounts Clerk (BPS-14)	1	1	24,000		26,000
J024 Junior Scale Stenographer (BPS-14)	1	1	168,000		185,000
J013 Junior Clerk (BPS-11)	1	1	132,000		145,000
L001 Laboratory Assistant (BPS-07)	4	4	2,472,000		2,719,000
L116 Laboratory Equipment Mechanic (BPS-07)	1	1	12,000		13,000
D112 Driver (BPS-06)	2	2	24,000		26,000
L002 Laboratory Attendant (BPS-04)	4	4	12,000		13,000
C057 Chowkidar (BPS-03)	2	2	2,976,000		3,274,000
N005 Naib Qasid (BPS-03)	4	4	792,000		871,000
S162 Sweeper (BPS-03)	1	1	240,000		264,000
A012 TOTAL ALLOWANCES			<u>9,583,000</u>	<u>9,583,000</u>	<u>10,417,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,483,000</u>	<u>9,483,000</u>	<u>10,416,000</u>
A01202 House Rent Allowance			1,566,000	1,566,000	1,723,000
A01203 Conveyance Allowance			656,000	656,000	722,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5440 Regional Roads Research & Material Testing Laboratory Peshawar					
A01207 Washing Allowance			139,000	139,000	153,000
A01208 Dress Allowance			139,000	139,000	153,000
A0120D Integrated Allowance			83,000	83,000	91,000
A01217 Medical Allowance			421,000	421,000	463,000
A0121T Adhoc Relief Allowance 2013			92,000	92,000	101,000
A0122C Adhoc Relief Allowance - 2015			68,000	68,000	75,000
A0122N Special Conveyance Allowance to Disbalded Employees			72,000	72,000	79,000
A01239 Special allowance			<u>14,000</u>	<u>14,000</u>	
001 Special Allowance			14,000	14,000	
A0124H Special Allowance-2021			336,000	336,000	370,000
A0124L Weather Allowance			20,000	20,000	22,000
A0124N Disparity Reduction Allowance 2022- 15%			733,000	733,000	806,000
A0124R Adhoc Relief Allowance 2022			903,000	903,000	993,000
A0124X Adhoc Relief Allowance 2023			2,944,000	2,944,000	3,238,000
A01264 Technical Allowance			1,297,000	1,297,000	1,427,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Medical Charges			100,000	100,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>2,210,000</u>	<u>2,210,000</u>	<u>2,536,000</u>
A032 TOTAL COMMUNICATIONS			<u>165,000</u>	<u>165,000</u>	<u>205,000</u>
A03202 Telephone and Trunk Call			165,000	165,000	205,000
A033 TOTAL UTILITIES			<u>1,070,000</u>	<u>1,070,000</u>	<u>1,327,000</u>
A03301 Gas			220,000	220,000	273,000
A03302 Water			80,000	80,000	99,000
A03303 Electricity			<u>770,000</u>	<u>770,000</u>	<u>955,000</u>
001 Electricity			770,000	770,000	955,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5440 Regional Roads Research & Material Testing Laboratory Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>793,000</u>	<u>793,000</u>	<u>793,000</u>
A03805 Travelling Allowance			<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
001 Travelling Allowance			420,000	420,000	420,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>323,000</u>	<u>323,000</u>	<u>323,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			323,000	323,000	323,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges			50,000	50,000	50,000
A039 TOTAL GENERAL			<u>182,000</u>	<u>182,000</u>	<u>211,000</u>
A03901 Stationery			<u>122,000</u>	<u>122,000</u>	<u>151,000</u>
001 Stationery			122,000	122,000	151,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Advertising and Publicity			10,000	10,000	10,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS			<u>350,000</u>	<u>350,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5440 Regional Roads Research & Material Testing Laboratory Peshawar					
A09201 Hardware			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001 Hardware			20,000	20,000	1,000
A09203 I.T. Equipment			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
003 I.T. Equipment			30,000	30,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
001 Furniture & Fixture			300,000	300,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>770,000</u>	<u>770,000</u>	<u>955,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Transport			200,000	200,000	248,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
A13101 Machinery and Equipment			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
001 Machinery and Equipment			500,000	500,000	620,000
A132 TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>87,000</u>
A13201 Furniture and Fixture			70,000	70,000	87,000
Regional Roads Research & Material Testing Laboratory Peshawar			21,765,000	21,765,000	24,847,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5445 Principal Consulting Architect, C&W Department Peshawar.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,068,000</u>	<u>22,068,000</u>	<u>24,235,000</u>
A011 TOTAL PAY	36	36	<u>12,710,000</u>	<u>12,710,000</u>	<u>13,978,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>5,078,000</u>	<u>5,078,000</u>	<u>5,585,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>5,024,000</u>	<u>5,024,000</u>	<u>5,526,000</u>
P299 Principal Consulting Architect (BPS-19)	1	1	1,500,000		1,650,000
S408 Senior Architect (BPS-18)	2	2	12,000		13,000
C285 Chief Draftsman (Architect) (BPS-17)	2	2	12,000		13,000
J010 Junior Architect (BPS-17)	3	3	1,500,000		1,650,000
A057 Assistant (BPS-16)	1	1	2,000,000		2,200,000
A01102 Personal pay			54,000	54,000	59,000
A011-2 TOTAL PAY OF OTHER STAFF	27	27	<u>7,632,000</u>	<u>7,632,000</u>	<u>8,393,000</u>
A01151 Total Basic Pay Other Staff	27	27	<u>7,632,000</u>	<u>7,632,000</u>	<u>8,393,000</u>
A006 Accounts Clerk (BPS-14)	1	1	360,000		396,000
A048 Architectural Assistant (BPS-14)	5	5	2,136,000		2,350,000
J024 Junior Scale Stenographer (BPS-14)	1	1	12,000		13,000
S028 Senior Architectural Draftsman (BPS-14)	4	4	1,500,000		1,650,000
J101 Junior Architectural Draftsman (BPS-12)	3	3	1,164,000		1,280,000
J013 Junior Clerk (BPS-11)	1	1	264,000		290,000
A786 Auto CAD Assistant (BPS-07)	1	1	12,000		13,000
T121 3 D's Assistant (BPS-07)	1	1	12,000		13,000
D112 Driver (BPS-06)	1	1	204,000		224,000
D006 Daftari (BPS-04)	2	2	360,000		396,000
C057 Chowkidar (BPS-03)	1	1	180,000		198,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
PR5445	Principal Consulting Architect, C&W Department Peshawar.						
N005	Naib Qasid	(BPS-03)	5	5	1,284,000		1,412,000
S162	Sweeper	(BPS-03)	1	1	144,000		158,000
A012	TOTAL ALLOWANCES				9,358,000	9,358,000	10,257,000
A012-1	TOTAL REGULAR ALLOWANCES				9,323,000	9,323,000	10,255,000
A01202	House Rent Allowance				1,285,000	1,285,000	1,414,000
A01203	Conveyance Allowance				564,000	564,000	620,000
A01207	Washing Allowance				98,000	98,000	108,000
A01208	Dress Allowance				98,000	98,000	108,000
A0120D	Integrated Allowance				59,000	59,000	65,000
A0120E	Housing Subsidy Allowance				457,000	457,000	503,000
A01217	Medical Allowance				402,000	402,000	442,000
A0121T	Adhoc Relief Allowance 2013				105,000	105,000	116,000
A0122C	Adhoc Relief Allowance - 2015				72,000	72,000	79,000
A0124H	Special Allowance-2021				693,000	693,000	762,000
A0124L	Weather Allowance				23,000	23,000	25,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,012,000	1,012,000	1,113,000
A0124R	Adhoc Relief Allowance 2022				1,023,000	1,023,000	1,125,000
A0124X	Adhoc Relief Allowance 2023				3,432,000	3,432,000	3,775,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				35,000	35,000	2,000
A01274	Medical Charges				34,000	34,000	1,000
001	Medical Charges				34,000	34,000	1,000
A01278	Leave Salary				1,000	1,000	1,000
001	Leave Salary				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				1,600,000	1,600,000	1,688,000
A032	TOTAL COMMUNICATIONS				205,000	205,000	253,000
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and Trunk Call				200,000	200,000	248,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5445 Principal Consulting Architect, C&W Department Peshawar.					
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03603 Registration			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>975,000</u>	<u>975,000</u>	<u>975,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	400,000
A03808 Conveyance Charges			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Conveyance Charges			25,000	25,000	25,000
A03809 CNG Charges (Govt)			250,000	250,000	250,000
A039 TOTAL GENERAL			<u>410,000</u>	<u>410,000</u>	<u>450,000</u>
A03901 Stationery			<u>165,000</u>	<u>165,000</u>	<u>205,000</u>
001 Stationery			165,000	165,000	205,000
A03902 Printing and Publication			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Printing and publication			70,000	70,000	70,000
A03905 Newspapers Periodicals and Books			25,000	25,000	25,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,800,000</u>	<u>2,800,000</u>	<u>2,800,000</u>
A041 TOTAL PENSION			<u>2,800,000</u>	<u>2,800,000</u>	<u>2,800,000</u>
A04114 Superannuation Encashment of L.P.R			2,800,000	2,800,000	2,800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5445 Principal Consulting Architect, C&W Department Peshawar.					
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>2,150,000</u>	<u>2,150,000</u>	<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,900,000</u>	<u>1,900,000</u>	<u>3,000</u>
A09201 Hardware			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
001 Hardware			1,500,000	1,500,000	1,000
A09202 Software			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001 Software			200,000	200,000	1,000
A09203 I.T. Equipment			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
003 I.T. Equipment			200,000	200,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001 Plant and Machinery			150,000	150,000	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>500,000</u>	<u>500,000</u>	<u>620,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001 Transport			300,000	300,000	372,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>150,000</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	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5445 Principal Consulting Architect, C&W Department Peshawar.					
001 Machinery and Equipment			150,000	150,000	186,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13201 Furniture and Fixture			50,000	50,000	62,000
Principal Consulting Architect, C&W Department Peshawar.			29,118,000	29,118,000	30,548,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7023 Executive Engineer C & W Building Div-I Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>160,699,000</u>	<u>160,699,000</u>	<u>176,771,000</u>
A011 TOTAL PAY	306	306	<u>80,492,000</u>	<u>80,492,000</u>	<u>88,543,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>4,515,000</u>	<u>4,515,000</u>	<u>4,967,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>4,500,000</u>	<u>4,500,000</u>	<u>4,950,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,476,000		1,624,000
D201 Divisional Accounts Officer (BPS-17)	1	1	12,000		13,000
S135 Sub Divisional Officer (BPS-17)	3	3	3,000,000		3,300,000
A057 Assistant (BPS-16)	1	1	12,000		13,000
A01105 Qualification Pay			15,000	15,000	17,000
A011-2 TOTAL PAY OF OTHER STAFF	300	300	<u>75,977,000</u>	<u>75,977,000</u>	<u>83,576,000</u>
A01151 Total Basic Pay Other Staff	300	300	<u>75,760,000</u>	<u>75,760,000</u>	<u>83,337,000</u>
A006 Accounts Clerk (BPS-14)	2	2	876,000		964,000
D095 Divisional Head Draftsman (BPS-14)	1	1	12,000		13,000
S035 Senior Clerk (BPS-14)	3	3	2,388,000		2,627,000
S115 Stenographer (BPS-14)	1	1	12,000		13,000
P042 Plant Superintendent (BPS-12)	1	1	528,000		581,000
Q003 Quantity Surveyor (BPS-12)	1	1	252,000		277,000
S136 Sub Engineer (BPS-12)	10	10	4,000,000		4,400,000
D105 Draftsman (BPS-11)	1	1	408,000		449,000
J013 Junior Clerk (BPS-11)	7	7	2,000,000		2,200,000
A169 Auto Electrician (BPS-08)	1	1	336,000		370,000
F033 Foreman (BPS-08)	1	1	432,000		475,000
B029 Blacksmith (BPS-07)	1	1	288,000		317,000
B054 Bulldozer Operator (BPS-07)	3	3	1,044,000		1,148,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7023 Executive Engineer C & W Building Div-I Peshawar					
C107 Crane Operator (BPS-07)	3	3	1,056,000		1,162,000
H054 Helper Electrician (BPS-07)	4	4	1,404,000		1,544,000
M149 Mechanic Grade-Ii (BPS-07)	16	16	3,000,000		3,300,000
P106 Pumpman (BPS-07)	1	1	360,000		396,000
T029 Tracer (BPS-07)	2	2	576,000		634,000
T046 Truck Driver (BPS-07)	3	3	960,000		1,056,000
V005 Vehicles Driver (BPS-07)	39	39	10,000,000		11,000,000
W031 Work Taker (BPS-07)	1	1	12,000		13,000
D112 Driver (BPS-06)	43	43	8,000,000		8,800,000
G026 Greaser (BPS-06)	1	1	264,000		290,000
G039 Grander Man (BPS-06)	1	1	252,000		277,000
M026 Mechanic Mistri (BPS-06)	2	2	576,000		634,000
O028 Operator Loader Screen Heat Engine (BPS-06)	11	11	3,684,000		4,052,000
P016 Pattern Maker (BPS-06)	1	1	360,000		396,000
P019 Paver Operator (BPS-06)	1	1	252,000		277,000
P103 Pump Driver (BPS-06)	1	1	12,000		13,000
P104 Pump Operator (BPS-06)	1	1	348,000		383,000
P119 Paver Assistant (BPS-06)	1	1	300,000		330,000
W015 Welder (BPS-06)	2	2	648,000		713,000
A124 Assistant Operator (BPS-04)	1	1	276,000		304,000
B010 Barkandaz (BPS-04)	3	3	828,000		911,000
C065 Cleaner (BPS-04)	11	11	3,096,000		3,406,000
C133 Cleaner Truck/S.R.R (BPS-04)	14	14	2,000,000		2,200,000
D005 Dafadar (BPS-04)	2	2	540,000		594,000
D006 Daftari (BPS-04)	2	2	468,000		515,000
D141 Dumper And Dust Loader (BPS-04)	10	10	3,096,000		3,406,000
F022 Fireman (BPS-04)	2	2	948,000		1,043,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7023 Executive Engineer C & W Building Div-I Peshawar					
J001 Jamadar (BPS-04)	1	1	396,000		436,000
M021 Mate (BPS-04)	2	2	624,000		686,000
P106 Pumpman (BPS-04)	1	1	12,000		13,000
R016 Record Lifter (BPS-04)	1	1	312,000		343,000
R048 Road Roller Cleaner (BPS-04)	41	41	8,000,000		8,800,000
T045 Truck Cleaner (BPS-04)	1	1	300,000		330,000
C057 Chowkidar (BPS-03)	26	26	5,904,000		6,494,000
F013 Ferro Printer (BPS-03)	1	1	300,000		330,000
H001 Hammer Man (BPS-03)	1	1	300,000		330,000
H053 Helper (BPS-03)	8	8	2,112,000		2,323,000
N005 Naib Qasid (BPS-03)	4	4	1,332,000		1,465,000
S162 Sweeper (BPS-03)	1	1	276,000		304,000
A01152 Personal pay			217,000	217,000	239,000
A012 TOTAL ALLOWANCES			<u>80,207,000</u>	<u>80,207,000</u>	<u>88,228,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>80,199,000</u>	<u>80,199,000</u>	<u>88,220,000</u>
A01202 House Rent Allowance			12,434,000	12,434,000	13,677,000
A01203 Conveyance Allowance			5,872,000	5,872,000	6,459,000
A01207 Washing Allowance			2,140,000	2,140,000	2,354,000
A01208 Dress Allowance			2,101,000	2,101,000	2,311,000
A0120D Integrated Allowance			1,267,000	1,267,000	1,394,000
A0120E Housing Subsidy Allowance			1,221,000	1,221,000	1,343,000
A01217 Medical Allowance			4,421,000	4,421,000	4,863,000
A0121Q Audit and Accounts Allowance			1,168,000	1,168,000	1,285,000
A0121T Adhoc Relief Allowance 2013			862,000	862,000	948,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			592,000	592,000	651,000
A0122N Special Conveyance Allowance to Disabled Employees			144,000	144,000	158,000
A01233 Unattractive Area Allowance			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Unattractive Area Allowance			10,000	10,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7023 Executive Engineer C & W Building Div-I Peshawar					
A0123V Secretariat Performance Allowance			450,000	450,000	495,000
A0124C Disparity Reduction Allowance			116,000	116,000	128,000
A0124H Special Allowance-2021			2,726,000	2,726,000	2,999,000
A0124L Weather Allowance			426,000	426,000	469,000
A0124N Disparity Reduction Allowance 2022- 15%			7,575,000	7,575,000	8,333,000
A0124R Adhoc Relief Allowance 2022			7,792,000	7,792,000	8,571,000
A0124X Adhoc Relief Allowance 2023			27,717,000	27,717,000	30,489,000
A01264 Technical Allowance			1,146,000	1,146,000	1,261,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A01274 Medical Charges			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Medical Charges			8,000	8,000	8,000
A03 TOTAL OPERATING EXPENSES			<u>1,439,000</u>	<u>1,439,000</u>	<u>1,618,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>80,000</u>	<u>96,000</u>
A03201 Postage and Telegraph			14,000	14,000	14,000
A03202 Telephone and Trunk Call			66,000	66,000	82,000
A033 TOTAL UTILITIES			<u>559,000</u>	<u>559,000</u>	<u>693,000</u>
A03303 Electricity			<u>559,000</u>	<u>559,000</u>	<u>693,000</u>
001 Electricity			559,000	559,000	693,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>620,000</u>	<u>620,000</u>	<u>620,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	300,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7023 Executive Engineer C & W Building Div-I Peshawar					
A039 TOTAL GENERAL			<u>180,000</u>	<u>180,000</u>	<u>209,000</u>
A03901 Stationery			<u>120,000</u>	<u>120,000</u>	<u>149,000</u>
001 Stationery			120,000	120,000	149,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication			20,000	20,000	20,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Others			40,000	40,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,500,000</u>	<u>4,500,000</u>	<u>4,500,000</u>
A041 TOTAL PENSION			<u>4,500,000</u>	<u>4,500,000</u>	<u>4,500,000</u>
A04114 Superannuation Encashment of L.P.R			4,500,000	4,500,000	4,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,500,000	1,500,000
A09 TOTAL PHYSICAL ASSETS			<u>270,000</u>	<u>270,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09201 Hardware			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Hardware			50,000	50,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001 Plant and Machinery			150,000	150,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7023 Executive Engineer C & W Building Div-I Peshawar					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>70,000</u>	<u>70,000</u>	<u>1,000</u>
001 Furniture & Fixture			70,000	70,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>120,000</u>	<u>149,000</u>
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>70,000</u>	<u>87,000</u>
A13001 Transport			<u>70,000</u>	<u>70,000</u>	<u>87,000</u>
001 Transport			70,000	70,000	87,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Machinery and Equipment			40,000	40,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			10,000	10,000	12,000
Executive Engineer C & W Building Div-I Peshawar			168,528,000	168,528,000	184,541,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7024 Executive Engineer C & W Building Div-II Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>201,958,000</u>	<u>201,958,000</u>	<u>221,963,000</u>
A011 TOTAL PAY	<u>384</u>	<u>384</u>	<u>99,133,000</u>	<u>99,133,000</u>	<u>109,045,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>6,002,000</u>	<u>6,002,000</u>	<u>6,602,000</u>
A01101 Total Basic Pay Of Officer	<u>7</u>	<u>7</u>	<u>5,988,000</u>	<u>5,988,000</u>	<u>6,587,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,440,000		1,584,000
D201 Divisional Accounts Officer (BPS-17)	1	1	1,236,000		1,360,000
S135 Sub Divisional Officer (BPS-17)	3	3	2,484,000		2,732,000
A057 Assistant (BPS-16)	1	1	816,000		898,000
C011 Care Taker (BPS-16)	1	1	12,000		13,000
A01105 Qualification Pay			14,000	14,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>377</u>	<u>377</u>	<u>93,131,000</u>	<u>93,131,000</u>	<u>102,443,000</u>
A01151 Total Basic Pay Other Staff	<u>377</u>	<u>377</u>	<u>92,484,000</u>	<u>92,484,000</u>	<u>101,731,000</u>
D095 Divisional Head Draftsman (BPS-15)	1	1	660,000		726,000
A006 Accounts Clerk (BPS-14)	1	1	552,000		607,000
J024 Junior Scale Stenographer (BPS-14)	1	1	312,000		343,000
S035 Senior Clerk (BPS-14)	4	4	2,328,000		2,561,000
Q003 Quantity Surveyor (BPS-12)	1	1	252,000		277,000
S136 Sub Engineer (BPS-12)	10	10	3,804,000		4,184,000
S152 Supervisor (BPS-12)	2	2	1,476,000		1,624,000
D105 Draftsman (BPS-11)	1	1	468,000		515,000
J013 Junior Clerk (BPS-11)	6	6	1,620,000		1,782,000
C027 Charge Mechanic (BPS-10)	1	1	264,000		290,000
G002 Garden Superintendent (BPS-10)	1	1	372,000		409,000
T035 Traffic Count Superintendant (BPS-10)	4	4	1,488,000		1,637,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7024 Executive Engineer C & W Building Div-II Peshawar					
W029 Work Superintendent (BPS-10)	4	4	1,716,000		1,888,000
F033 Foreman (BPS-08)	3	3	1,164,000		1,280,000
P036 Pipe Fitter (BPS-08)	1	1	12,000		13,000
A053 Artificer (BPS-07)	2	2	900,000		990,000
B014 Bearer-Cum-Cook (BPS-07)	1	1	264,000		290,000
B029 Blacksmith (BPS-07)	1	1	12,000		13,000
C012 Carpenter (BPS-07)	7	7	2,340,000		2,574,000
C058 Chowkidar-Cum-Mali (BPS-07)	1	1	252,000		277,000
C077 Complaint Receiver (BPS-07)	2	2	732,000		805,000
C095 Cook (BPS-07)	3	3	948,000		1,043,000
D112 Driver (BPS-07)	5	5	1,776,000		1,954,000
E093 Electrician Grade-4 (BPS-07)	1	1	276,000		304,000
H053 Helper (BPS-07)	5	5	1,968,000		2,165,000
H063 House Attendant (BPS-07)	1	1	360,000		396,000
L048 Log Book Man (BPS-07)	1	1	492,000		541,000
M018 Masson (BPS-07)	8	8	2,700,000		2,970,000
M026 Mechanic Mistri (BPS-07)	10	10	3,000,000		3,300,000
M064 Mixture Driver (BPS-07)	1	1	780,000		858,000
M149 Mechanic Grade-Ii (BPS-07)	8	8	2,568,000		2,825,000
P008 Painter (BPS-07)	3	3	1,068,000		1,175,000
P022 Pesh Imam (BPS-07)	1	1	312,000		343,000
P047 Plumber (BPS-07)	5	5	1,500,000		1,650,000
P103 Pump Driver (BPS-07)	7	7	2,940,000		3,234,000
P104 Pump Operator (BPS-07)	8	8	2,952,000		3,247,000
R014 Receptionist (BPS-07)	2	2	444,000		488,000
T018 Telephone Attendant (BPS-07)	3	3	996,000		1,096,000
T019 Telephone Operator (BPS-07)	2	2	708,000		779,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
PR7024	Executive Engineer C & W Building Div-II Peshawar						
T029	Tracer	(BPS-07)	2	2	744,000		818,000
T036	Traffic Counter	(BPS-07)	24	24	4,000,000		4,400,000
T037	Traffic Sorter	(BPS-07)	1	1	384,000		422,000
T049	Tubewell Operator	(BPS-07)	3	3	1,068,000		1,175,000
W025	Work Mistri	(BPS-07)	2	2	744,000		818,000
W026	Work Munshi	(BPS-07)	3	3	1,068,000		1,175,000
W031	Work Taker	(BPS-07)	2	2	1,116,000		1,228,000
B013	Bearer	(BPS-06)	21	21	5,000,000		5,500,000
K010	Khansama	(BPS-06)	3	3	1,068,000		1,175,000
B010	Barkandaz	(BPS-05)	2	2	552,000		607,000
C065	Cleaner	(BPS-05)	1	1	372,000		409,000
D005	Dafadar	(BPS-05)	4	4	1,344,000		1,478,000
E094	Electrician Grade-5	(BPS-05)	3	3	936,000		1,030,000
F022	Fireman	(BPS-05)	2	2	552,000		607,000
G026	Greaser	(BPS-05)	4	4	1,116,000		1,228,000
H028	Head Mali	(BPS-05)	3	3	936,000		1,030,000
H105	House Man	(BPS-05)	1	1	276,000		304,000
P102	Pump Assistant	(BPS-05)	4	4	1,248,000		1,373,000
A076	Assistant Cook	(BPS-04)	1	1	324,000		356,000
C057	Chowkidar	(BPS-04)	18	18	3,000,000		3,300,000
C099	Cooli	(BPS-04)	21	21	3,000,000		3,300,000
D006	Daftari	(BPS-04)	1	1	324,000		356,000
D060	Dhobi	(BPS-04)	3	3	876,000		964,000
D076	Dishwasher	(BPS-04)	2	2	612,000		673,000
F001	Farash	(BPS-04)	1	1	240,000		264,000
K009	Khalasi	(BPS-04)	3	3	960,000		1,056,000
M010	Mali	(BPS-04)	46	46	4,000,000		4,400,000
M062	Misalchi	(BPS-04)	3	3	732,000		805,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
PR7024	Executive Engineer C & W Building Div-II Peshawar						
N005	Naib Qasid	(BPS-04)	5	5	12,000		13,000
S160	Survey Cooli	(BPS-04)	20	20	4,000,000		4,400,000
S162	Sweeper	(BPS-03)	35	35	4,000,000		4,400,000
T034	Traffic Cooli	(BPS-03)	4	4	1,104,000		1,214,000
A01152	Personal pay				647,000	647,000	712,000
A012	TOTAL ALLOWANCES				102,825,000	102,825,000	112,918,000
A012-1	TOTAL REGULAR ALLOWANCES				102,791,000	102,791,000	112,884,000
A01202	House Rent Allowance				14,594,000	14,594,000	16,053,000
A01203	Conveyance Allowance				7,000,000	7,000,000	7,700,000
A01207	Washing Allowance				2,455,000	2,455,000	2,701,000
A01208	Dress Allowance				2,455,000	2,455,000	2,701,000
A0120D	Integrated Allowance				1,473,000	1,473,000	1,620,000
A0120E	Housing Subsidy Allowance				780,000	780,000	858,000
A01217	Medical Allowance				5,498,000	5,498,000	6,048,000
A0121Q	Audit and Accounts Allowance				215,000	215,000	237,000
A0121T	Adhoc Relief Allowance 2013				1,193,000	1,193,000	1,312,000
A0122C	Adhoc Relief Allowance - 2015				827,000	827,000	910,000
A0122M	Adhoc Relief Allowance 2016				36,000	36,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				288,000	288,000	317,000
A0122Y	Ad-hoc Relief Allowance 2017				45,000	45,000	
A0123G	Ad-hoc Relief Allowance-2018				45,000	45,000	
A0123P	Ad-hoc Relief Allowance 2019				45,000	45,000	
A0123V	Secretariat Performance Allowance				6,000,000	6,000,000	6,600,000
A0124C	Disparity Reduction Allowance				181,000	181,000	199,000
A0124H	Special Allowance-2021				4,037,000	4,037,000	4,441,000
A0124L	Weather Allowance				600,000	600,000	660,000
A0124N	Disparity Reduction Allowance 2022- 15%				9,036,000	9,036,000	9,940,000
A0124R	Adhoc Relief Allowance 2022				9,894,000	9,894,000	10,883,000
A0124X	Adhoc Relief Allowance 2023				35,039,000	35,039,000	38,543,000
A01264	Technical Allowance				1,055,000	1,055,000	1,161,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7024 Executive Engineer C & W Building Div-II Peshawar					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A01274 Medical Charges			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
001 Medical Charges			34,000	34,000	34,000
A03 TOTAL OPERATING EXPENSES			<u>962,000</u>	<u>962,000</u>	<u>1,046,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A03202 Telephone and Trunk Call			200,000	200,000	248,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>520,000</u>	<u>520,000</u>	<u>520,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	300,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000
A039 TOTAL GENERAL			<u>242,000</u>	<u>242,000</u>	<u>278,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001 Stationery			150,000	150,000	186,000
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Printing and publication			40,000	40,000	40,000
A03905 Newspapers Periodicals and Books			2,000	2,000	2,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,850,000</u>	<u>4,850,000</u>	<u>4,850,000</u>
A041 TOTAL PENSION			<u>4,850,000</u>	<u>4,850,000</u>	<u>4,850,000</u>
A04114 Superannuation Encashment of L.P.R			4,850,000	4,850,000	4,850,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7024 Executive Engineer C & W Building Div-II Peshawar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,800,000	1,800,000	1,800,000
A09 TOTAL PHYSICAL ASSETS			<u>314,000</u>	<u>314,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>120,000</u>	<u>120,000</u>	<u>2,000</u>
A09201 Hardware			<u>90,000</u>	<u>90,000</u>	<u>1,000</u>
001 Hardware			90,000	90,000	1,000
A09203 I.T. Equipment			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
003 I.T. Equipment			30,000	30,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>94,000</u>	<u>94,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>94,000</u>	<u>94,000</u>	<u>1,000</u>
001 Plant and Machinery			94,000	94,000	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>110,000</u>	<u>110,000</u>	<u>136,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>80,000</u>	<u>99,000</u>
A13001 Transport			<u>80,000</u>	<u>80,000</u>	<u>99,000</u>
001 Transport			80,000	80,000	99,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7024 Executive Engineer C & W Building Div-II Peshawar					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Machinery and Equipment			20,000	20,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			10,000	10,000	12,000
Executive Engineer C & W Building Div-II Peshawar			209,994,000	209,994,000	229,799,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
PR7025	Executive Engineer C & W Highway Division Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>167,375,000</u>	<u>167,375,000</u>	<u>184,019,000</u>
A011	TOTAL PAY		284	284	<u>90,781,000</u>	<u>90,781,000</u>	<u>99,858,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,452,000</u>	<u>4,452,000</u>	<u>4,897,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,452,000</u>	<u>4,452,000</u>	<u>4,897,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,152,000		1,267,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	12,000		13,000
S135	Sub Divisional Officer	(BPS-17)	1	1	1,860,000		2,046,000
A057	Assistant	(BPS-16)	1	1	780,000		858,000
C082	Computer Operator	(BPS-16)	1	1	648,000		713,000
A011-2	TOTAL PAY OF OTHER STAFF		279	279	<u>86,329,000</u>	<u>86,329,000</u>	<u>94,961,000</u>
A01151	Total Basic Pay Other Staff		279	279	<u>85,824,000</u>	<u>85,824,000</u>	<u>94,405,000</u>
A006	Accounts Clerk	(BPS-14)	2	2	1,800,000		1,980,000
D095	Divisional Head Draftsman	(BPS-14)	1	1	864,000		950,000
S035	Senior Clerk	(BPS-14)	1	1	1,512,000		1,663,000
Q003	Quantity Surveyor	(BPS-12)	1	1	252,000		277,000
S136	Sub Engineer	(BPS-12)	5	5	2,532,000		2,785,000
S152	Supervisor	(BPS-12)	2	2	948,000		1,043,000
D105	Draftsman	(BPS-11)	1	1	12,000		13,000
J013	Junior Clerk	(BPS-11)	2	2	2,064,000		2,270,000
B029	Blacksmith	(BPS-07)	2	2	996,000		1,096,000
C012	Carpenter	(BPS-07)	2	2	888,000		977,000
G007	Guage Reader	(BPS-07)	1	1	456,000		502,000
M018	Masson	(BPS-07)	2	2	864,000		950,000
M019	Mason-Cum-Carpenter	(BPS-07)	1	1	504,000		554,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7025 Executive Engineer C & W Highway Division Peshawar					
M026 Mechanic Mistri (BPS-07)	2	2	888,000		977,000
M094 Material Mistri (BPS-07)	1	1	504,000		554,000
M095 Motor Mate (BPS-07)	4	4	1,884,000		2,072,000
M153 Masan Mistri (BPS-07)	1	1	516,000		568,000
R047 Road Inspector (BPS-07)	8	8	3,240,000		3,564,000
S161 Surveyor (BPS-07)	2	2	912,000		1,003,000
W025 Work Mistri (BPS-07)	1	1	456,000		502,000
W026 Work Munshi (BPS-07)	2	2	948,000		1,043,000
W031 Work Taker (BPS-07)	2	2	948,000		1,043,000
D112 Driver (BPS-06)	3	3	1,752,000		1,927,000
C024 Chainman (BPS-05)	1	1	384,000		422,000
E094 Electrician Grade-5 (BPS-05)	1	1	480,000		528,000
M021 Mate (BPS-05)	22	22	10,176,000		11,194,000
C057 Chowkidar (BPS-03)	1	1	708,000		779,000
C099 Cooli (BPS-03)	155	155	30,000,000		33,000,000
M010 Mali (BPS-03)	26	26	8,664,000		9,530,000
N005 Naib Qasid (BPS-03)	4	4	2,124,000		2,336,000
S162 Sweeper (BPS-03)	18	18	6,732,000		7,405,000
S182 Sweeper Mate (BPS-03)	2	2	816,000		898,000
A01152 Personal pay			505,000	505,000	556,000
A012 TOTAL ALLOWANCES			<u>76,594,000</u>	<u>76,594,000</u>	<u>84,161,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>76,594,000</u>	<u>76,594,000</u>	<u>84,160,000</u>
A01202 House Rent Allowance			11,387,000	11,387,000	12,526,000
A01203 Conveyance Allowance			5,465,000	5,465,000	6,012,000
A01207 Washing Allowance			2,324,000	2,324,000	2,556,000
A01208 Dress Allowance			2,324,000	2,324,000	2,556,000
A0120D Integrated Allowance			1,394,000	1,394,000	1,533,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7025 Executive Engineer C & W Highway Division Peshawar					
A0120E Housing Subsidy Allowance			261,000	261,000	287,000
A01217 Medical Allowance			4,288,000	4,288,000	4,717,000
A0121Q Audit and Accounts Allowance			100,000	100,000	110,000
A0121T Adhoc Relief Allowance 2013			1,021,000	1,021,000	1,123,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			753,000	753,000	828,000
A0122N Special Conveyance Allowance to Disbalded Employees			144,000	144,000	158,000
A01233 Unattractive Area Allowance			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001 Unattractive Area Allowance			5,000	5,000	6,000
A01239 Special allowance			<u>53,000</u>	<u>53,000</u>	
001 Special Allowance			53,000	53,000	
A0123P Ad-hoc Relief Allowance 2019			32,000	32,000	
A0124C Disparity Reduction Allowance			84,000	84,000	92,000
A0124H Special Allowance-2021			1,647,000	1,647,000	1,812,000
A0124N Disparity Reduction Allowance 2022- 15%			7,926,000	7,926,000	8,719,000
A0124R Adhoc Relief Allowance 2022			8,061,000	8,061,000	8,867,000
A0124X Adhoc Relief Allowance 2023			28,617,000	28,617,000	31,479,000
A01264 Technical Allowance			690,000	690,000	759,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,999,000</u>
A032 TOTAL COMMUNICATIONS			<u>160,000</u>	<u>160,000</u>	<u>196,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			150,000	150,000	186,000
A033 TOTAL UTILITIES			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
001 Electricity			500,000	500,000	620,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7025 Executive Engineer C & W Highway Division Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>830,000</u>	<u>830,000</u>	<u>830,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			30,000	30,000	30,000
A039 TOTAL GENERAL			<u>310,000</u>	<u>310,000</u>	<u>353,000</u>
A03901 Stationery			<u>180,000</u>	<u>180,000</u>	<u>223,000</u>
001 Stationery			180,000	180,000	223,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication			20,000	20,000	20,000
A03917 Law Charges			50,000	50,000	50,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others			60,000	60,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>9,010,000</u>	<u>9,010,000</u>	<u>9,010,000</u>
A041 TOTAL PENSION			<u>9,010,000</u>	<u>9,010,000</u>	<u>9,010,000</u>
A04114 Superannuation Encashment of L.P.R			9,010,000	9,010,000	9,010,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,100,000</u>	<u>2,100,000</u>	<u>2,100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,100,000</u>	<u>2,100,000</u>	<u>2,100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,100,000</u>	<u>2,100,000</u>	<u>2,100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,100,000	2,100,000	2,100,000
A09 TOTAL PHYSICAL ASSETS			<u>350,000</u>	<u>350,000</u>	<u>4,000</u>

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7025 Executive Engineer C & W Highway Division Peshawar					
A092 TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>2,000</u>
A09201 Hardware			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001 Hardware			150,000	150,000	1,000
A09203 I.T. Equipment			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
003 I.T. Equipment			50,000	50,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Plant and Machinery			50,000	50,000	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>200,000</u>	<u>200,000</u>	<u>248,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001 Transport			150,000	150,000	186,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Machinery and Equipment			50,000	50,000	62,000
Executive Engineer C & W Highway Division Peshawar			180,835,000	180,835,000	197,380,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8640 Chief Engineer Maintenance Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>32,824,000</u>	<u>32,824,000</u>	<u>36,107,000</u>
A011 TOTAL PAY	38	38	<u>19,061,000</u>	<u>19,061,000</u>	<u>20,970,000</u>
A011-1 TOTAL PAY OF OFFICERS	21	21	<u>11,621,000</u>	<u>11,621,000</u>	<u>12,785,000</u>
A01101 Total Basic Pay Of Officer	21	21	<u>11,556,000</u>	<u>11,556,000</u>	<u>12,713,000</u>
C040 Chief Engineer (BPS-20)	1	1	2,000,000		2,200,000
S150 Superintending Engineer (BPS-19)	1	1	1,572,000		1,729,000
D433 Design Engineer Buildings/Roads (BPS-18)	1	1	1,176,000		1,294,000
A021 Administrative Officer (BPS-17)	1	1	936,000		1,030,000
A078 Assistant Design Engineer (BPS-17)	1	1	936,000		1,030,000
C083 Conductor (BPS-17)	1	1	936,000		1,030,000
S166 Superintendent (BPS-17)	3	3	1,000,000		1,100,000
A057 Assistant (BPS-16)	4	4	1,000,000		1,100,000
C082 Computer Operator (BPS-16)	8	8	2,000,000		2,200,000
A01102 Personal pay			65,000	65,000	72,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>7,440,000</u>	<u>7,440,000</u>	<u>8,185,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>7,440,000</u>	<u>7,440,000</u>	<u>8,185,000</u>
A006 Accounts Clerk (BPS-14)	1	1	1,000,000		1,100,000
H061 Hostel Matren (BPS-14)	1	1	1,000,000		1,100,000
D105 Draftsman (BPS-12)	2	2	1,000,000		1,100,000
A715 Auto CAD Operator (BPS-07)	1	1	1,000,000		1,100,000
D112 Driver (BPS-06)	2	2	500,000		550,000
D006 Daftari (BPS-04)	1	1	312,000		343,000
C057 Chowkidar (BPS-03)	2	2	576,000		634,000
N005 Naib Qasid (BPS-03)	6	6	1,716,000		1,888,000
S162 Sweeper (BPS-03)	1	1	336,000		370,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8640 Chief Engineer Maintenance Peshawar					
A012 TOTAL ALLOWANCES			<u>13,763,000</u>	<u>13,763,000</u>	<u>15,137,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,729,000</u>	<u>13,729,000</u>	<u>15,103,000</u>
A01202 House Rent Allowance			2,447,000	2,447,000	2,692,000
A01203 Conveyance Allowance			1,084,000	1,084,000	1,192,000
A01207 Washing Allowance			134,000	134,000	147,000
A01208 Dress Allowance			134,000	134,000	147,000
A0120D Integrated Allowance			86,000	86,000	95,000
A01217 Medical Allowance			544,000	544,000	598,000
A0121T Adhoc Relief Allowance 2013			115,000	115,000	127,000
A01226 Computer Allowance			126,000	126,000	139,000
A0122C Adhoc Relief Allowance - 2015			72,000	72,000	79,000
A0122N Special Conveyance Allowance to Disabled Employees			610,000	610,000	671,000
A0124H Special Allowance-2021			730,000	730,000	803,000
A0124L Weather Allowance			30,000	30,000	33,000
A0124N Disparity Reduction Allowance 2022- 15%			1,065,000	1,065,000	1,172,000
A0124R Adhoc Relief Allowance 2022			1,258,000	1,258,000	1,384,000
A0124X Adhoc Relief Allowance 2023			4,228,000	4,228,000	4,651,000
A01264 Technical Allowance			1,066,000	1,066,000	1,173,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A01274 Medical Charges			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
001 Medical Charges			34,000	34,000	34,000
A03 TOTAL OPERATING EXPENSES			<u>646,000</u>	<u>646,000</u>	<u>707,000</u>
A032 TOTAL COMMUNICATIONS			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
A03202 Telephone and Trunk Call			150,000	150,000	186,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>334,000</u>	<u>334,000</u>	<u>334,000</u>
A03805 Travelling Allowance			<u>253,000</u>	<u>253,000</u>	<u>253,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8640 Chief Engineer Maintenance Peshawar					
001 Travelling Allowance			253,000	253,000	253,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			46,000	46,000	46,000
A03808 Conveyance Charges			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Conveyance Charges			35,000	35,000	35,000
A039 TOTAL GENERAL			<u>162,000</u>	<u>162,000</u>	<u>187,000</u>
A03901 Stationery			<u>105,000</u>	<u>105,000</u>	<u>130,000</u>
001 Stationery			105,000	105,000	130,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Printing and publication			15,000	15,000	15,000
A03905 Newspapers Periodicals and Books			12,000	12,000	12,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,550,000</u>	<u>1,550,000</u>	<u>1,550,000</u>
A041 TOTAL PENSION			<u>1,550,000</u>	<u>1,550,000</u>	<u>1,550,000</u>
A04114 Superannuation Encashment of L.P.R			1,550,000	1,550,000	1,550,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>161,000</u>	<u>161,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A09203 I.T. Equipment					<u>1,000</u>
003 I.T. Equipment					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8640 Chief Engineer Maintenance Peshawar					
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>161,000</u>	<u>161,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>161,000</u>	<u>161,000</u>	<u>1,000</u>
001 Furniture & Fixture			161,000	161,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>40,000</u>	<u>49,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001 Machinery and Equipment			30,000	30,000	37,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			10,000	10,000	12,000
Chief Engineer Maintenance Peshawar			35,221,000	35,221,000	39,617,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8641 Chief Engineer Mega Projects Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>37,943,000</u>	<u>37,943,000</u>	<u>41,739,000</u>
A011 TOTAL PAY	39	39	<u>23,238,000</u>	<u>23,238,000</u>	<u>25,564,000</u>
A011-1 TOTAL PAY OF OFFICERS	21	21	<u>10,826,000</u>	<u>10,826,000</u>	<u>11,910,000</u>
A01101 Total Basic Pay Of Officer	21	21	<u>10,556,000</u>	<u>10,556,000</u>	<u>11,613,000</u>
C040 Chief Engineer (BPS-20)	1	1	1,000,000		1,100,000
S150 Superintending Engineer (BPS-19)	1	1	1,572,000		1,729,000
D433 Design Engineer Buildings/Roads (BPS-18)	2	2	1,176,000		1,294,000
A021 Administrative Officer (BPS-17)	1	1	936,000		1,030,000
A078 Assistant Design Engineer (BPS-17)	2	2	936,000		1,030,000
C083 Conductor (BPS-17)	1	1	936,000		1,030,000
S166 Superintendent (BPS-17)	3	3	1,000,000		1,100,000
A057 Assistant (BPS-16)	3	3	1,000,000		1,100,000
C082 Computer Operator (BPS-16)	7	7	2,000,000		2,200,000
A01102 Personal pay			270,000	270,000	297,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>12,412,000</u>	<u>12,412,000</u>	<u>13,654,000</u>
A01151 Total Basic Pay Other Staff	18	18	<u>12,412,000</u>	<u>12,412,000</u>	<u>13,654,000</u>
A006 Accounts Clerk (BPS-14)	1	1	1,500,000		1,650,000
H061 Hostel Matren (BPS-14)	1	1	2,424,000		2,666,000
D105 Draftsman (BPS-12)	2	2	2,000,000		2,200,000
A715 Auto CAD Operator (BPS-07)	1	1	2,000,000		2,200,000
D112 Driver (BPS-06)	2	2	1,548,000		1,703,000
D006 Daftari (BPS-04)	2	2	312,000		343,000
C057 Chowkidar (BPS-03)	2	2	576,000		634,000
N005 Naib Qasid (BPS-03)	6	6	1,716,000		1,888,000
S162 Sweeper (BPS-03)	1	1	336,000		370,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8641 Chief Engineer Mega Projects Peshawar					
A012 TOTAL ALLOWANCES			<u>14,705,000</u>	<u>14,705,000</u>	<u>16,175,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,688,000</u>	<u>14,688,000</u>	<u>16,158,000</u>
A01202 House Rent Allowance			2,579,000	2,579,000	2,837,000
A01203 Conveyance Allowance			1,216,000	1,216,000	1,338,000
A01207 Washing Allowance			156,000	156,000	172,000
A01208 Dress Allowance			156,000	156,000	172,000
A0120D Integrated Allowance			94,000	94,000	103,000
A01217 Medical Allowance			615,000	615,000	677,000
A0121T Adhoc Relief Allowance 2013			122,000	122,000	134,000
A01224 Entertainment Allowance			7,000	7,000	8,000
A01226 Computer Allowance			110,000	110,000	121,000
A0122C Adhoc Relief Allowance - 2015			83,000	83,000	91,000
A0122N Special Conveyance Allowance to Disabled Employees			72,000	72,000	79,000
A0124H Special Allowance-2021			721,000	721,000	793,000
A0124L Weather Allowance			43,000	43,000	47,000
A0124N Disparity Reduction Allowance 2022- 15%			1,096,000	1,096,000	1,206,000
A0124R Adhoc Relief Allowance 2022			1,393,000	1,393,000	1,532,000
A0124X Adhoc Relief Allowance 2023			4,667,000	4,667,000	5,134,000
A01264 Technical Allowance			1,558,000	1,558,000	1,714,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A01274 Medical Charges			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
001 Medical Charges			17,000	17,000	17,000
A03 TOTAL OPERATING EXPENSES			<u>644,000</u>	<u>644,000</u>	<u>795,000</u>
A032 TOTAL COMMUNICATIONS			<u>220,000</u>	<u>220,000</u>	<u>261,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			170,000	170,000	211,000
A033 TOTAL UTILITIES			<u>54,000</u>	<u>54,000</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	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8641 Chief Engineer Mega Projects Peshawar					
A03305 POL fore Generator			54,000	54,000	67,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>210,000</u>	<u>210,000</u>	<u>290,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
001 Travelling Allowance			20,000	20,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			160,000	160,000	160,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			30,000	30,000	30,000
A039 TOTAL GENERAL			<u>160,000</u>	<u>160,000</u>	<u>177,000</u>
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	<u>87,000</u>
001 Stationery			70,000	70,000	87,000
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Printing and publication			40,000	40,000	40,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>209,000</u>	<u>209,000</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	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8641 Chief Engineer Mega Projects Peshawar					
A092 TOTAL COMPUTER EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>2,000</u>
A09201 Hardware			<u>70,000</u>	<u>70,000</u>	<u>1,000</u>
001 Hardware			70,000	70,000	1,000
A09203 I.T. Equipment			<u>40,000</u>	<u>40,000</u>	<u>1,000</u>
003 I.T. Equipment			40,000	40,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>49,000</u>	<u>49,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>49,000</u>	<u>49,000</u>	<u>1,000</u>
001 Plant and Machinery			49,000	49,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Furniture & Fixture			50,000	50,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>125,000</u>	<u>125,000</u>	<u>155,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Transport			50,000	50,000	62,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>43,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>43,000</u>
001 Machinery and Equipment			35,000	35,000	43,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			40,000	40,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8641 Chief Engineer Mega Projects Peshawar					
Chief Engineer Mega Projects Peshawar			38,921,000	38,921,000	44,493,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8642 Chief Engineer Foreign Aid Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>36,564,000</u>	<u>36,564,000</u>	<u>40,221,000</u>
A011 TOTAL PAY	39	39	<u>22,542,000</u>	<u>22,542,000</u>	<u>24,799,000</u>
A011-1 TOTAL PAY OF OFFICERS	21	21	<u>14,054,000</u>	<u>14,054,000</u>	<u>15,461,000</u>
A01101 Total Basic Pay Of Officer	21	21	<u>13,984,000</u>	<u>13,984,000</u>	<u>15,384,000</u>
C040 Chief Engineer (BPS-20)	1	1	2,000,000		2,200,000
S150 Superintending Engineer (BPS-19)	1	1	1,572,000		1,729,000
D433 Design Engineer Buildings/Roads (BPS-18)	2	2	1,176,000		1,294,000
A021 Administrative Officer (BPS-17)	1	1	936,000		1,030,000
A078 Assistant Design Engineer (BPS-17)	2	2	936,000		1,030,000
C083 Conductor (BPS-17)	1	1	936,000		1,030,000
S166 Superintendent (BPS-17)	3	3	1,500,000		1,650,000
A057 Assistant (BPS-16)	3	3	2,928,000		3,221,000
C082 Computer Operator (BPS-16)	7	7	2,000,000		2,200,000
A01102 Personal pay			70,000	70,000	77,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>8,488,000</u>	<u>8,488,000</u>	<u>9,338,000</u>
A01151 Total Basic Pay Other Staff	18	18	<u>8,488,000</u>	<u>8,488,000</u>	<u>9,338,000</u>
A006 Accounts Clerk (BPS-14)	1	1	1,000,000		1,100,000
H061 Hostel Matren (BPS-14)	1	1	1,000,000		1,100,000
D105 Draftsman (BPS-12)	2	2	1,000,000		1,100,000
A715 Auto CAD Operator (BPS-07)	1	1	1,000,000		1,100,000
D112 Driver (BPS-06)	2	2	1,548,000		1,703,000
D006 Daftari (BPS-04)	2	2	312,000		343,000
C057 Chowkidar (BPS-03)	2	2	576,000		634,000
N005 Naib Qasid (BPS-03)	6	6	1,716,000		1,888,000
S162 Sweeper (BPS-03)	1	1	336,000		370,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8642 Chief Engineer Foreign Aid Peshawar					
A012 TOTAL ALLOWANCES			<u>14,022,000</u>	<u>14,022,000</u>	<u>15,422,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,988,000</u>	<u>13,988,000</u>	<u>15,388,000</u>
A01202 House Rent Allowance			2,157,000	2,157,000	2,373,000
A01203 Conveyance Allowance			800,000	800,000	880,000
A01207 Washing Allowance			120,000	120,000	132,000
A01208 Dress Allowance			120,000	120,000	132,000
A0120D Integrated Allowance			65,000	65,000	72,000
A01217 Medical Allowance			529,000	529,000	582,000
A0121T Adhoc Relief Allowance 2013			147,000	147,000	162,000
A01224 Entertainment Allowance			353,000	353,000	388,000
A01226 Computer Allowance			84,000	84,000	92,000
A0122C Adhoc Relief Allowance - 2015			81,000	81,000	89,000
A0124H Special Allowance-2021			506,000	506,000	557,000
A0124L Weather Allowance			20,000	20,000	22,000
A0124N Disparity Reduction Allowance 2022- 15%			745,000	745,000	820,000
A0124R Adhoc Relief Allowance 2022			1,329,000	1,329,000	1,462,000
A0124X Adhoc Relief Allowance 2023			4,100,000	4,100,000	4,510,000
A01264 Technical Allowance			2,832,000	2,832,000	3,115,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A01274 Medical Charges			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
001 Medical Charges			34,000	34,000	34,000
A03 TOTAL OPERATING EXPENSES			<u>7,301,000</u>	<u>7,301,000</u>	<u>8,970,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>87,000</u>
A03202 Telephone and Trunk Call			70,000	70,000	87,000
A033 TOTAL UTILITIES			<u>700,000</u>	<u>700,000</u>	<u>868,000</u>
A03301 Gas			250,000	250,000	310,000
A03303 Electricity			<u>450,000</u>	<u>450,000</u>	<u>558,000</u>
001 Electricity			450,000	450,000	558,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8642 Chief Engineer Foreign Aid Peshawar					
A034 TOTAL OCCUPANCY COSTS			<u>6,000,000</u>	<u>6,000,000</u>	<u>7,440,000</u>
A03402 Rent for Office Building			6,000,000	6,000,000	7,440,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>395,000</u>	<u>395,000</u>	<u>425,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
001 Travelling Allowance			70,000	70,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	300,000
A03808 Conveyance Charges			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Conveyance Charges			25,000	25,000	25,000
A039 TOTAL GENERAL			<u>136,000</u>	<u>136,000</u>	<u>150,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
001 Stationery			60,000	60,000	74,000
A03902 Printing and Publication			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
001 Printing and publication			26,000	26,000	26,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Others			40,000	40,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A041 TOTAL PENSION			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A04114 Superannuation Encashment of L.P.R			5,000,000	5,000,000	5,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8642 Chief Engineer Foreign Aid Peshawar					
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>160,000</u>	<u>160,000</u>	<u>2,000</u>
A09201 Hardware			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001 Hardware			150,000	150,000	1,000
A09203 I.T. Equipment			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
003 I.T. Equipment			10,000	10,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001 Plant and Machinery			20,000	20,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001 Furniture & Fixture			20,000	20,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>230,000</u>	<u>230,000</u>	<u>285,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001 Transport			150,000	150,000	186,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
001 Machinery and Equipment			60,000	60,000	74,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8642 Chief Engineer Foreign Aid Peshawar					
Chief Engineer Foreign Aid Peshawar			49,295,000	49,295,000	55,680,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8643 Exective Engineer Provincial Maintenance II Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,103,000</u>	<u>26,103,000</u>	<u>28,716,000</u>
A011 TOTAL PAY	34	34	<u>13,773,000</u>	<u>13,773,000</u>	<u>15,150,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,900,000</u>	<u>3,900,000</u>	<u>4,291,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,900,000</u>	<u>3,900,000</u>	<u>4,291,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,176,000		1,294,000
D201 Divisional Accounts Officer (BPS-17)	1	1	528,000		581,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,176,000		1,294,000
A057 Assistant (BPS-16)	1	1	1,020,000		1,122,000
A011-2 TOTAL PAY OF OTHER STAFF	29	29	<u>9,873,000</u>	<u>9,873,000</u>	<u>10,859,000</u>
A01151 Total Basic Pay Other Staff	29	29	<u>9,844,000</u>	<u>9,844,000</u>	<u>10,827,000</u>
A006 Accounts Clerk (BPS-14)	1	1	852,000		937,000
S035 Senior Clerk (BPS-14)	2	2	1,392,000		1,531,000
S136 Sub Engineer (BPS-12)	4	4	1,000,000		1,100,000
J013 Junior Clerk (BPS-11)	2	2	1,392,000		1,531,000
C012 Carpenter (BPS-07)	2	2	528,000		581,000
H053 Helper (BPS-07)	1	1	312,000		343,000
B013 Bearer (BPS-06)	2	2	420,000		462,000
D112 Driver (BPS-06)	1	1	768,000		845,000
D005 Dafadar (BPS-05)	1	1	312,000		343,000
E095 Electronic Instructor (BPS-05)	1	1	528,000		581,000
K008 Khadim (BPS-04)	1	1	288,000		317,000
M010 Mali (BPS-04)	5	5	636,000		700,000
C057 Chowkidar (BPS-03)	2	2	384,000		422,000
C099 Cooli (BPS-03)	1	1	264,000		290,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
PR8643	Executive Engineer Provincial Maintenance II Peshawar						
N005	Naib Qasid	(BPS-03)	2	2	384,000		422,000
S162	Sweeper	(BPS-03)	1	1	384,000		422,000
A01152	Personal pay				29,000	29,000	32,000
A012	TOTAL ALLOWANCES				<u>12,330,000</u>	<u>12,330,000</u>	<u>13,566,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,330,000</u>	<u>12,330,000</u>	<u>13,566,000</u>
A01202	House Rent Allowance				1,706,000	1,706,000	1,877,000
A01203	Conveyance Allowance				806,000	806,000	887,000
A01207	Washing Allowance				176,000	176,000	194,000
A01208	Dress Allowance				176,000	176,000	194,000
A0120D	Integrated Allowance				106,000	106,000	117,000
A0120E	Housing Subsidy Allowance				370,000	370,000	407,000
A01217	Medical Allowance				527,000	527,000	580,000
A0121T	Adhoc Relief Allowance 2013				148,000	148,000	163,000
A0122C	Adhoc Relief Allowance - 2015				99,000	99,000	109,000
A0124H	Special Allowance-2021				514,000	514,000	565,000
A0124L	Weather Allowance				33,000	33,000	36,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,066,000	1,066,000	1,173,000
A0124R	Adhoc Relief Allowance 2022				1,225,000	1,225,000	1,348,000
A0124X	Adhoc Relief Allowance 2023				4,265,000	4,265,000	4,692,000
A01264	Technical Allowance				1,113,000	1,113,000	1,224,000
A03	TOTAL OPERATING EXPENSES				<u>10,740,000</u>	<u>10,740,000</u>	<u>10,824,000</u>
A032	TOTAL COMMUNICATIONS				<u>160,000</u>	<u>160,000</u>	<u>196,000</u>
A03201	Postage and Telegraph				10,000	10,000	10,000
A03202	Telephone and Trunk Call				150,000	150,000	186,000
A033	TOTAL UTILITIES				<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A03303	Electricity				<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
001	Electricity				6,000,000	6,000,000	6,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8643 Exective Engineer Provincial Maintenance II Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>760,000</u>	<u>760,000</u>	<u>760,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	600,000
A03808 Conveyance Charges			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Conveyance Charges			60,000	60,000	60,000
A039 TOTAL GENERAL			<u>3,820,000</u>	<u>3,820,000</u>	<u>3,868,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Stationery			200,000	200,000	248,000
A03902 Printing and Publication			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Printing and publication			500,000	500,000	500,000
A03907 Advertising & Publicity			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001 Advertising and Publicity			3,000,000	3,000,000	3,000,000
A03970 Others			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Others			120,000	120,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A041 TOTAL PENSION			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A04114 Superannuation Encashment of L.P.R			5,000,000	5,000,000	5,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>165,000</u>	<u>165,000</u>	<u>5,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8643 Exective Engineer Provincial Maintenance II Peshawar					
A092 TOTAL COMPUTER EQUIPMENT			85,000	85,000	2,000
A09201 Hardware			35,000	35,000	1,000
001 Hardware			35,000	35,000	1,000
A09203 I.T. Equipment			50,000	50,000	1,000
003 I.T. Equipment			50,000	50,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			50,000	50,000	1,000
A09601 Plant and Machinery			50,000	50,000	1,000
001 Plant and Machinery			50,000	50,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			30,000	30,000	2,000
A09701 Furniture and fixtures			30,000	30,000	2,000
001 Furniture & Fixture			30,000	30,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			320,000	320,000	397,000
A130 TOTAL TRANSPORT			200,000	200,000	248,000
A13001 Transport			200,000	200,000	248,000
001 Transport			200,000	200,000	248,000
A131 TOTAL MACHINERY AND EQUIPMENT			70,000	70,000	87,000
A13101 Machinery and Equipment			70,000	70,000	87,000
001 Machinery and Equipment			70,000	70,000	87,000
A132 TOTAL FURNITURE AND FIXTURE			50,000	50,000	62,000
A13201 Furniture and Fixture			50,000	50,000	62,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8643 Exective Engineer Provincial Maintenance II Peshawar					
Exective Engineer Provincial Maintenance II Peshawar			42,328,000	42,328,000	46,142,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8644 Exective Engineer Provincial Maintenance III Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>413,000</u>	<u>413,000</u>	<u>457,000</u>
A011 TOTAL PAY			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
A011-2 TOTAL PAY OF OTHER STAFF			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
A01152 Personal pay			7,000	7,000	8,000
A012 TOTAL ALLOWANCES			<u>406,000</u>	<u>406,000</u>	<u>449,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>406,000</u>	<u>406,000</u>	<u>449,000</u>
A01202 House Rent Allowance			64,000	64,000	70,000
A01203 Conveyance Allowance			26,000	26,000	29,000
A01207 Washing Allowance			8,000	8,000	9,000
A01208 Dress Allowance			8,000	8,000	9,000
A0120D Integrated Allowance			5,000	5,000	6,000
A01217 Medical Allowance			18,000	18,000	20,000
A0121T Adhoc Relief Allowance 2013			7,000	7,000	8,000
A0122C Adhoc Relief Allowance - 2015			5,000	5,000	6,000
A0124H Special Allowance-2021			14,000	14,000	15,000
A0124N Disparity Reduction Allowance 2022- 15%			45,000	45,000	50,000
A0124R Adhoc Relief Allowance 2022			45,000	45,000	50,000
A0124X Adhoc Relief Allowance 2023			161,000	161,000	177,000
A09 TOTAL PHYSICAL ASSETS					<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A09203 I.T. Equipment					<u>1,000</u>
003 I.T. Equipment					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8644 Exective Engineer Provincial Maintenance III Peshawar					
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
Exective Engineer Provincial Maintenance III Peshawar			413,000	413,000	461,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8645 Exective Engineer Highway Division II Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>52,572,000</u>	<u>52,572,000</u>	<u>57,831,000</u>
A011 TOTAL PAY	42	42	<u>25,332,000</u>	<u>25,332,000</u>	<u>27,864,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>5,602,000</u>	<u>5,602,000</u>	<u>6,162,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>5,588,000</u>	<u>5,588,000</u>	<u>6,147,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,320,000		1,452,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,248,000		1,373,000
A057 Assistant (BPS-16)	1	1	1,020,000		1,122,000
C082 Computer Operator (BPS-16)	1	1	2,000,000		2,200,000
A01105 Qualification Pay			14,000	14,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	37	37	<u>19,730,000</u>	<u>19,730,000</u>	<u>21,702,000</u>
A01151 Total Basic Pay Other Staff	37	37	<u>19,724,000</u>	<u>19,724,000</u>	<u>21,695,000</u>
A006 Accounts Clerk (BPS-14)	2	2	2,000,000		2,200,000
H021 Head Draftsman (BPS-14)	1	1	612,000		673,000
S035 Senior Clerk (BPS-14)	2	2	2,000,000		2,200,000
D105 Draftsman (BPS-12)	1	1	540,000		594,000
Q003 Quantity Surveyor (BPS-12)	1	1	540,000		594,000
S136 Sub Engineer (BPS-12)	6	6	4,000,000		4,400,000
J013 Junior Clerk (BPS-11)	10	10	3,000,000		3,300,000
A715 Auto CAD Operator (BPS-07)	1	1	2,000,000		2,200,000
R047 Road Inspector (BPS-07)	1	1	372,000		409,000
D112 Driver (BPS-06)	3	3	2,500,000		2,750,000
D006 Daftari (BPS-04)	1	1	432,000		475,000
C057 Chowkidar (BPS-03)	2	2	432,000		475,000
N005 Naib Qasid (BPS-03)	4	4	864,000		950,000
S162 Sweeper (BPS-03)	2	2	432,000		475,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8645 Exective Engineer Highway Division II Peshawar					
A01152 Personal pay			6,000	6,000	7,000
A012 TOTAL ALLOWANCES			<u>27,240,000</u>	<u>27,240,000</u>	<u>29,967,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>27,240,000</u>	<u>27,240,000</u>	<u>29,967,000</u>
A01202 House Rent Allowance			4,769,000	4,769,000	5,246,000
A01203 Conveyance Allowance			2,117,000	2,117,000	2,329,000
A01207 Washing Allowance			641,000	641,000	705,000
A01208 Dress Allowance			641,000	641,000	705,000
A0120D Integrated Allowance			385,000	385,000	424,000
A0120E Housing Subsidy Allowance			170,000	170,000	187,000
A01217 Medical Allowance			1,466,000	1,466,000	1,613,000
A0121Q Audit and Accounts Allowance			110,000	110,000	121,000
A0121T Adhoc Relief Allowance 2013			136,000	136,000	150,000
A01226 Computer Allowance			38,000	38,000	42,000
A0122C Adhoc Relief Allowance - 2015			99,000	99,000	109,000
A01233 Unattractive Area Allowance			<u>394,000</u>	<u>394,000</u>	<u>433,000</u>
001 Unattractive Area Allowance			394,000	394,000	433,000
A01238 Charge allowance			15,000	15,000	17,000
A0124C Disparity Reduction Allowance			185,000	185,000	204,000
A0124H Special Allowance-2021			1,037,000	1,037,000	1,141,000
A0124L Weather Allowance			182,000	182,000	200,000
A0124N Disparity Reduction Allowance 2022- 15%			2,720,000	2,720,000	2,992,000
A0124R Adhoc Relief Allowance 2022			2,898,000	2,898,000	3,188,000
A0124X Adhoc Relief Allowance 2023			8,000,000	8,000,000	8,800,000
A01264 Technical Allowance			1,237,000	1,237,000	1,361,000
A03 TOTAL OPERATING EXPENSES			<u>910,000</u>	<u>910,000</u>	<u>968,000</u>
A032 TOTAL COMMUNICATIONS			<u>47,000</u>	<u>47,000</u>	<u>57,000</u>
A03201 Postage and Telegraph			7,000	7,000	7,000
A03202 Telephone and Trunk Call			40,000	40,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8645 Exective Engineer Highway Division II Peshawar					
A033 TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Electricity			100,000	100,000	124,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>465,000</u>	<u>465,000</u>	<u>465,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	150,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	300,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>298,000</u>	<u>298,000</u>	<u>322,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Stationery			100,000	100,000	124,000
A03902 Printing and Publication			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001 Printing and publication			11,000	11,000	11,000
A03907 Advertising & Publicity			<u>167,000</u>	<u>167,000</u>	<u>167,000</u>
001 Advertising and Publicity			167,000	167,000	167,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,065,000</u>	<u>2,065,000</u>	<u>2,065,000</u>
A041 TOTAL PENSION			<u>2,065,000</u>	<u>2,065,000</u>	<u>2,065,000</u>
A04114 Superannuation Encashment of L.P.R			2,065,000	2,065,000	2,065,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8645 Exective Engineer Highway Division II Peshawar					
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>260,000</u>	<u>260,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>160,000</u>	<u>160,000</u>	<u>2,000</u>
A09201 Hardware			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001 Hardware			150,000	150,000	1,000
A09203 I.T. Equipment			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
003 I.T. Equipment			10,000	10,000	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
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>183,000</u>	<u>183,000</u>	<u>226,000</u>
A130 TOTAL TRANSPORT			<u>160,000</u>	<u>160,000</u>	<u>198,000</u>
A13001 Transport			<u>160,000</u>	<u>160,000</u>	<u>198,000</u>
001 Transport			160,000	160,000	198,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>13,000</u>	<u>13,000</u>	<u>16,000</u>
A13101 Machinery and Equipment			<u>13,000</u>	<u>13,000</u>	<u>16,000</u>
001 Machinery and Equipment			13,000	13,000	16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8645 Exective Engineer Highway Division II Peshawar					
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			10,000	10,000	12,000
Exective Engineer Highway Division II Peshawar			55,990,000	55,990,000	62,294,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SH7014 Executive Engineer C & W Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>31,102,000</u>	<u>31,102,000</u>	<u>34,206,000</u>
A011 TOTAL PAY	54	54	<u>15,236,000</u>	<u>15,236,000</u>	<u>16,758,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>4,056,000</u>	<u>4,056,000</u>	<u>4,462,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>4,056,000</u>	<u>4,056,000</u>	<u>4,462,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,356,000		1,492,000
D201 Divisional Accounts Officer (BPS-17)	1	1	840,000		924,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,848,000		2,033,000
A057 Assistant (BPS-16)	1	1	12,000		13,000
A011-2 TOTAL PAY OF OTHER STAFF	48	48	<u>11,180,000</u>	<u>11,180,000</u>	<u>12,296,000</u>
A01151 Total Basic Pay Other Staff	48	48	<u>11,124,000</u>	<u>11,124,000</u>	<u>12,234,000</u>
A006 Accounts Clerk (BPS-14)	2	2	708,000		779,000
S035 Senior Clerk (BPS-14)	3	3	1,644,000		1,808,000
S115 Stenographer (BPS-14)	1	1	12,000		13,000
D095 Divisional Head Draftsman (BPS-13)	1	1	12,000		13,000
Q003 Quantity Surveyor (BPS-12)	1	1	252,000		277,000
S136 Sub Engineer (BPS-12)	9	9	1,716,000		1,888,000
D105 Draftsman (BPS-11)	2	2	12,000		13,000
J013 Junior Clerk (BPS-11)	4	4	1,716,000		1,888,000
R047 Road Inspector (BPS-07)	5	5	12,000		13,000
T029 Tracer (BPS-07)	1	1	12,000		13,000
D112 Driver (BPS-04)	4	4	1,152,000		1,267,000
B010 Barkandaz (BPS-03)	1	1	12,000		13,000
C057 Chowkidar (BPS-03)	3	3	768,000		845,000
C099 Cooli (BPS-03)	1	1	768,000		845,000
D005 Dafadar (BPS-03)	1	1	12,000		13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
SH7014	Executive Engineer C & W Shangla						
D006	Daftari	(BPS-03)	1	1	12,000		13,000
F013	Ferro Printer	(BPS-03)	1	1	264,000		290,000
M021	Mate	(BPS-03)	1	1	504,000		554,000
N005	Naib Qasid	(BPS-03)	4	4	1,032,000		1,135,000
S162	Sweeper	(BPS-03)	2	2	504,000		554,000
A01152	Personal pay				56,000	56,000	62,000
A012	TOTAL ALLOWANCES				15,866,000	15,866,000	17,448,000
A012-1	TOTAL REGULAR ALLOWANCES				15,401,000	15,401,000	16,936,000
A01202	House Rent Allowance				1,274,000	1,274,000	1,401,000
A01203	Conveyance Allowance				1,098,000	1,098,000	1,208,000
A01207	Washing Allowance				168,000	168,000	185,000
A01208	Dress Allowance				168,000	168,000	185,000
A0120D	Integrated Allowance				58,000	58,000	64,000
A01217	Medical Allowance				684,000	684,000	752,000
A0121Q	Audit and Accounts Allowance				45,000	45,000	50,000
A0121T	Adhoc Relief Allowance 2013				151,000	151,000	166,000
A0122C	Adhoc Relief Allowance - 2015				103,000	103,000	113,000
A01233	Unattractive Area Allowance				448,000	448,000	493,000
001	Unattractive Area Allowance				448,000	448,000	493,000
A01239	Special allowance				4,000	4,000	
001	Special Allowance				4,000	4,000	
A0124H	Special Allowance-2021				840,000	840,000	924,000
A0124L	Weather Allowance				662,000	662,000	728,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,281,000	1,281,000	1,409,000
A0124R	Adhoc Relief Allowance 2022				1,470,000	1,470,000	1,617,000
A0124X	Adhoc Relief Allowance 2023				5,163,000	5,163,000	5,679,000
A01264	Technical Allowance				1,784,000	1,784,000	1,962,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				465,000	465,000	512,000
A01278	Leave Salary				465,000	465,000	512,000
001	Leave Salary				465,000	465,000	512,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SH7014 Executive Engineer C & W Shangla					
A03 TOTAL OPERATING EXPENSES			<u>4,153,000</u>	<u>4,153,000</u>	<u>4,001,000</u>
A032 TOTAL COMMUNICATIONS			<u>145,000</u>	<u>145,000</u>	<u>176,000</u>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			130,000	130,000	161,000
A033 TOTAL UTILITIES			<u>1,450,000</u>	<u>1,450,000</u>	<u>1,798,000</u>
A03303 Electricity			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,488,000</u>
001 Electricity			1,200,000	1,200,000	1,488,000
A03305 POL fore Generator			250,000	250,000	310,000
A034 TOTAL OCCUPANCY COSTS			<u>36,000</u>	<u>36,000</u>	<u>45,000</u>
A03404 Rent for other building			36,000	36,000	45,000
A036 TOTAL MOTOR VEHICLES			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03603 Registration			50,000	50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,840,000</u>	<u>1,840,000</u>	<u>1,240,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Travelling Allowance			600,000	600,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,200,000</u>	<u>1,200,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,200,000	1,200,000	600,000
A03808 Conveyance Charges			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Conveyance Charges			40,000	40,000	40,000
A039 TOTAL GENERAL			<u>632,000</u>	<u>632,000</u>	<u>692,000</u>
A03901 Stationery			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
001 Stationery			250,000	250,000	310,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SH7014 Executive Engineer C & W Shangla					
A03905 Newspapers Periodicals and Books			2,000	2,000	2,000
A03907 Advertising & Publicity			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Advertising and Publicity			250,000	250,000	250,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Others			80,000	80,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
A041 TOTAL PENSION			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
A04114 Superannuation Encashment of L.P.R			1,300,000	1,300,000	1,300,000
A09 TOTAL PHYSICAL ASSETS			<u>700,000</u>	<u>700,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>2,000</u>
A09201 Hardware			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001 Hardware			150,000	150,000	1,000
A09203 I.T. Equipment			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
003 I.T. Equipment			50,000	50,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001 Furniture & Fixture			500,000	500,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,280,000</u>	<u>1,280,000</u>	<u>1,587,000</u>
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>600,000</u>	<u>744,000</u>
A13001 Transport			<u>600,000</u>	<u>600,000</u>	<u>744,000</u>
001 Transport			600,000	600,000	744,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
A13101 Machinery and Equipment			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
001 Machinery and Equipment			500,000	500,000	620,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SH7014 Executive Engineer C & W Shangla					
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>99,000</u>
A13201 Furniture and Fixture			80,000	80,000	99,000
A137 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A13701 Hardware			100,000	100,000	124,000
Executive Engineer C & W Shangla			38,535,000	38,535,000	41,097,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SU4377 Exective Engineer Mega Project Swabi					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,200,000
A09 TOTAL PHYSICAL ASSETS					<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A09203 I.T. Equipment					<u>1,000</u>
003 I.T. Equipment					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
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
Exective Engineer Mega Project Swabi					<u>1,804,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SU4380 Exective Engineer Highway Division Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,477,000</u>	<u>21,477,000</u>	<u>23,627,000</u>
A011 TOTAL PAY	<u>34</u>	<u>34</u>	<u>11,923,000</u>	<u>11,923,000</u>	<u>13,115,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>5,067,000</u>	<u>5,067,000</u>	<u>5,575,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>5,052,000</u>	<u>5,052,000</u>	<u>5,558,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,500,000		1,650,000
D201 Divisional Accounts Officer (BPS-17)	1	1	500,000		550,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,176,000		1,294,000
A057 Assistant (BPS-16)	1	1	876,000		964,000
C082 Computer Operator (BPS-16)	3	3	1,000,000		1,100,000
A01105 Qualification Pay			15,000	15,000	17,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>26</u>	<u>26</u>	<u>6,856,000</u>	<u>6,856,000</u>	<u>7,540,000</u>
A01151 Total Basic Pay Other Staff	<u>26</u>	<u>26</u>	<u>6,856,000</u>	<u>6,856,000</u>	<u>7,540,000</u>
A006 Accounts Clerk (BPS-14)	1	1	500,000		550,000
H021 Head Draftsman (BPS-14)	1	1	624,000		686,000
S035 Senior Clerk (BPS-14)	2	2	624,000		686,000
D105 Draftsman (BPS-12)	1	1	500,000		550,000
Q003 Quantity Surveyor (BPS-12)	1	1	540,000		594,000
S136 Sub Engineer (BPS-12)	7	7	1,000,000		1,100,000
J013 Junior Clerk (BPS-11)	1	1	540,000		594,000
A715 Auto CAD Operator (BPS-07)	1	1	384,000		422,000
D112 Driver (BPS-06)	3	3	500,000		550,000
D006 Daftari (BPS-04)	1	1	336,000		370,000
C057 Chowkidar (BPS-03)	2	2	312,000		343,000
N005 Naib Qasid (BPS-03)	3	3	684,000		752,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
SU4380	Executive Engineer Highway Division Swabi						
S162	Sweeper	(BPS-03)	2	2	312,000		343,000
A012	TOTAL ALLOWANCES				<u>9,554,000</u>	<u>9,554,000</u>	<u>10,512,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,554,000</u>	<u>9,554,000</u>	<u>10,512,000</u>
A01202	House Rent Allowance				736,000	736,000	810,000
A01203	Conveyance Allowance				676,000	676,000	744,000
A01207	Washing Allowance				59,000	59,000	65,000
A01208	Dress Allowance				59,000	59,000	65,000
A0120D	Integrated Allowance				36,000	36,000	40,000
A01217	Medical Allowance				412,000	412,000	453,000
A0121Q	Audit and Accounts Allowance				240,000	240,000	264,000
A0121T	Adhoc Relief Allowance 2013				117,000	117,000	129,000
A01226	Computer Allowance				18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015				70,000	70,000	77,000
A01238	Charge allowance				144,000	144,000	158,000
A0124C	Disparity Reduction Allowance				15,000	15,000	17,000
A0124H	Special Allowance-2021				735,000	735,000	809,000
A0124L	Weather Allowance				8,000	8,000	9,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,051,000	1,051,000	1,156,000
A0124R	Adhoc Relief Allowance 2022				1,076,000	1,076,000	1,184,000
A0124X	Adhoc Relief Allowance 2023				3,702,000	3,702,000	4,072,000
A01264	Technical Allowance				400,000	400,000	440,000
A03	TOTAL OPERATING EXPENSES				<u>2,460,000</u>	<u>2,460,000</u>	<u>2,796,000</u>
A032	TOTAL COMMUNICATIONS				<u>60,000</u>	<u>60,000</u>	<u>72,000</u>
A03201	Postage and Telegraph				10,000	10,000	10,000
A03202	Telephone and Trunk Call				50,000	50,000	62,000
A033	TOTAL UTILITIES				<u>1,100,000</u>	<u>1,100,000</u>	<u>1,364,000</u>
A03303	Electricity				<u>1,100,000</u>	<u>1,100,000</u>	<u>1,364,000</u>
001	Electricity				1,100,000	1,100,000	1,364,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SU4380 Exective Engineer Highway Division Swabi					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>760,000</u>	<u>760,000</u>	<u>760,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Travelling Allowance			350,000	350,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			380,000	380,000	380,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			30,000	30,000	30,000
A039 TOTAL GENERAL			<u>540,000</u>	<u>540,000</u>	<u>600,000</u>
A03901 Stationery			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
001 Stationery			250,000	250,000	310,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03917 Law Charges			80,000	80,000	80,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>993,000</u>	<u>993,000</u>	<u>993,000</u>
A041 TOTAL PENSION			<u>993,000</u>	<u>993,000</u>	<u>993,000</u>
A04114 Superannuation Encashment of L.P.R			993,000	993,000	993,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SU4380 Exective Engineer Highway Division Swabi					
A09 TOTAL PHYSICAL ASSETS			<u>900,000</u>	<u>900,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>2,000</u>
A09201 Hardware			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001 Hardware			200,000	200,000	1,000
A09203 I.T. Equipment			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
003 I.T. Equipment			100,000	100,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000	100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001 Furniture & Fixture			500,000	500,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Transport			200,000	200,000	248,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Machinery and Equipment			100,000	100,000	124,000
Exective Engineer Highway Division Swabi			26,130,000	26,130,000	28,992,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SU7018 Executive Engineer C & W Building Division Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			55,775,000	55,775,000	61,352,000
A011 TOTAL PAY	108	108	28,555,000	28,555,000	31,410,000
A011-1 TOTAL PAY OF OFFICERS	5	5	3,031,000	3,031,000	3,334,000
A01101 Total Basic Pay Of Officer	5	5	3,024,000	3,024,000	3,326,000
E041 Executive Engineer (BPS-18)	1	1	1,000,000		1,100,000
D201 Divisional Accounts Officer (BPS-17)	1	1	12,000		13,000
S135 Sub Divisional Officer (BPS-17)	2	2	2,000,000		2,200,000
A057 Assistant (BPS-16)	1	1	12,000		13,000
A01105 Qualification Pay			7,000	7,000	8,000
A011-2 TOTAL PAY OF OTHER STAFF	103	103	25,524,000	25,524,000	28,076,000
A01151 Total Basic Pay Other Staff	103	103	25,488,000	25,488,000	28,036,000
A006 Accounts Clerk (BPS-14)	3	3	2,484,000		2,732,000
S035 Senior Clerk (BPS-14)	3	3	2,304,000		2,534,000
S115 Stenographer (BPS-14)	1	1	12,000		13,000
D095 Divisional Head Draftsman (BPS-13)	1	1	768,000		845,000
Q003 Quantity Surveyor (BPS-12)	1	1	252,000		277,000
S136 Sub Engineer (BPS-12)	8	8	2,000,000		2,200,000
D105 Draftsman (BPS-11)	1	1	12,000		13,000
J013 Junior Clerk (BPS-11)	6	6	2,496,000		2,746,000
C012 Carpenter (BPS-07)	1	1	276,000		304,000
E019 Electrician (BPS-07)	1	1	12,000		13,000
R047 Road Inspector (BPS-07)	8	8	384,000		422,000
D112 Driver (BPS-06)	4	4	1,524,000		1,676,000
P047 Plumber (BPS-06)	1	1	360,000		396,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SU7018 Executive Engineer C & W Building Division Swabi					
T029 Tracer (BPS-06)	2	2	612,000		673,000
T049 Tubewell Operator (BPS-06)	2	2	588,000		647,000
W031 Work Taker (BPS-06)	1	1	420,000		462,000
C095 Cook (BPS-04)	2	2	492,000		541,000
D005 Dafadar (BPS-04)	2	2	444,000		488,000
D006 Daftari (BPS-04)	1	1	180,000		198,000
F022 Fireman (BPS-04)	1	1	276,000		304,000
B010 Barkandaz (BPS-03)	2	2	480,000		528,000
C013 Carpenter Cooli (BPS-03)	1	1	180,000		198,000
C057 Chowkidar (BPS-03)	4	4	1,032,000		1,135,000
C099 Cooli (BPS-03)	32	32	4,000,000		4,400,000
M010 Mali (BPS-03)	2	2	516,000		568,000
N005 Naib Qasid (BPS-03)	9	9	2,508,000		2,759,000
S162 Sweeper (BPS-03)	3	3	876,000		964,000
A01152 Personal pay			36,000	36,000	40,000
A012 TOTAL ALLOWANCES			<u>27,220,000</u>	<u>27,220,000</u>	<u>29,942,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>27,220,000</u>	<u>27,220,000</u>	<u>29,942,000</u>
A01202 House Rent Allowance			2,470,000	2,470,000	2,717,000
A01203 Conveyance Allowance			2,112,000	2,112,000	2,323,000
A01207 Washing Allowance			591,000	591,000	650,000
A01208 Dress Allowance			591,000	591,000	650,000
A0120D Integrated Allowance			355,000	355,000	391,000
A01217 Medical Allowance			1,528,000	1,528,000	1,681,000
A0121Q Audit and Accounts Allowance			50,000	50,000	55,000
A0121T Adhoc Relief Allowance 2013			311,000	311,000	342,000
A0122C Adhoc Relief Allowance - 2015			214,000	214,000	235,000
A0122N Special Conveyance Allowance to Disbalded Employees			72,000	72,000	79,000
A01233 Unattractive Area Allowance			<u>180,000</u>	<u>180,000</u>	<u>198,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SU7018 Executive Engineer C & W Building Division Swabi					
001 Unattractive Area Allowance			180,000	180,000	198,000
A0124H Special Allowance-2021			1,365,000	1,365,000	1,502,000
A0124L Weather Allowance			40,000	40,000	44,000
A0124N Disparity Reduction Allowance 2022- 15%			2,678,000	2,678,000	2,946,000
A0124R Adhoc Relief Allowance 2022			2,884,000	2,884,000	3,172,000
A0124X Adhoc Relief Allowance 2023			10,086,000	10,086,000	11,095,000
A01264 Technical Allowance			1,693,000	1,693,000	1,862,000
A03 TOTAL OPERATING EXPENSES			<u>3,269,000</u>	<u>3,269,000</u>	<u>3,828,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>80,000</u>	<u>99,000</u>
A03202 Telephone and Trunk Call			80,000	80,000	99,000
A033 TOTAL UTILITIES			<u>2,050,000</u>	<u>2,050,000</u>	<u>2,542,000</u>
A03303 Electricity			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,480,000</u>
001 Electricity			2,000,000	2,000,000	2,480,000
A03305 POL fore Generator			50,000	50,000	62,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>775,000</u>	<u>775,000</u>	<u>775,000</u>
A03805 Travelling Allowance			<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
001 Travelling Allowance			135,000	135,000	135,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	600,000
A03808 Conveyance Charges			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Conveyance Charges			40,000	40,000	40,000
A039 TOTAL GENERAL			<u>364,000</u>	<u>364,000</u>	<u>412,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Stationery			200,000	200,000	248,000
A03905 Newspapers Periodicals and Books			14,000	14,000	14,000
A03907 Advertising & Publicity			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SU7018 Executive Engineer C & W Building Division Swabi					
001 Advertising and Publicity			70,000	70,000	70,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Others			80,000	80,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,612,000</u>	<u>1,612,000</u>	<u>1,612,000</u>
A041 TOTAL PENSION			<u>1,612,000</u>	<u>1,612,000</u>	<u>1,612,000</u>
A04114 Superannuation Encashment of L.P.R			1,612,000	1,612,000	1,612,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>780,000</u>	<u>780,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>130,000</u>	<u>130,000</u>	<u>1,000</u>
A09201 Hardware			<u>130,000</u>	<u>130,000</u>	<u>1,000</u>
001 Hardware			130,000	130,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001 Plant and Machinery			500,000	500,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001 Furniture & Fixture			150,000	150,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SU7018 Executive Engineer C & W Building Division Swabi					
A098 TOTAL PURCHASE OF OTHER ASSETS					<u>1,000</u>
A09899 Others					<u>1,000</u>
001 Others					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>430,000</u>	<u>430,000</u>	<u>533,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Transport			200,000	200,000	248,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>99,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>99,000</u>
001 Machinery and Equipment			80,000	80,000	99,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>99,000</u>
A13201 Furniture and Fixture			80,000	80,000	99,000
A137 TOTAL COMPUTER EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>87,000</u>
A13703 I.T. Equipment			70,000	70,000	87,000
Executive Engineer C & W Building Division Swabi			62,466,000	62,466,000	67,929,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW4481 Superintending Engineer, C&W Circle, Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,396,000</u>	<u>9,396,000</u>	<u>10,336,000</u>
A011 TOTAL PAY	12	12	<u>4,800,000</u>	<u>4,800,000</u>	<u>5,280,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,372,000</u>	<u>3,372,000</u>	<u>3,709,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,372,000</u>	<u>3,372,000</u>	<u>3,709,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,680,000		1,848,000
S166 Superintendent (BPS-17)	1	1	12,000		13,000
A057 Assistant (BPS-16)	1	1	12,000		13,000
C059 Circle Head Draftsman (BPS-16)	1	1	780,000		858,000
S061 Senior Scale Stenographer (BPS-16)	1	1	888,000		977,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,428,000</u>	<u>1,428,000</u>	<u>1,571,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,428,000</u>	<u>1,428,000</u>	<u>1,571,000</u>
A006 Accounts Clerk (BPS-14)	1	1	456,000		502,000
S035 Senior Clerk (BPS-14)	1	1	12,000		13,000
J013 Junior Clerk (BPS-11)	1	1	204,000		224,000
T029 Tracer (BPS-07)	1	1	12,000		13,000
D112 Driver (BPS-06)	1	1	288,000		317,000
N005 Naib Qasid (BPS-03)	2	2	456,000		502,000
A012 TOTAL ALLOWANCES			<u>4,596,000</u>	<u>4,596,000</u>	<u>5,056,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,596,000</u>	<u>4,596,000</u>	<u>5,056,000</u>
A01202 House Rent Allowance			470,000	470,000	517,000
A01203 Conveyance Allowance			292,000	292,000	321,000
A01207 Washing Allowance			36,000	36,000	40,000
A01208 Dress Allowance			36,000	36,000	40,000
A0120D Integrated Allowance			22,000	22,000	24,000
A01217 Medical Allowance			159,000	159,000	175,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW4481 Superintending Engineer, C&W Circle, Swat					
A0121T Adhoc Relief Allowance 2013			46,000	46,000	51,000
A0122C Adhoc Relief Allowance - 2015			39,000	39,000	43,000
A01233 Unattractive Area Allowance			<u>137,000</u>	<u>137,000</u>	<u>151,000</u>
001 Unattractive Area Allowance			137,000	137,000	151,000
A0124H Special Allowance-2021			223,000	223,000	245,000
A0124L Weather Allowance			92,000	92,000	101,000
A0124N Disparity Reduction Allowance 2022- 15%			344,000	344,000	378,000
A0124R Adhoc Relief Allowance 2022			461,000	461,000	507,000
A0124X Adhoc Relief Allowance 2023			1,549,000	1,549,000	1,704,000
A01264 Technical Allowance			690,000	690,000	759,000
A03 TOTAL OPERATING EXPENSES			<u>847,000</u>	<u>847,000</u>	<u>909,000</u>
A032 TOTAL COMMUNICATIONS			<u>67,000</u>	<u>67,000</u>	<u>81,000</u>
A03201 Postage and Telegraph			7,000	7,000	7,000
A03202 Telephone and Trunk Call			60,000	60,000	74,000
A033 TOTAL UTILITIES			<u>140,000</u>	<u>140,000</u>	<u>174,000</u>
A03303 Electricity			<u>140,000</u>	<u>140,000</u>	<u>174,000</u>
001 Electricity			140,000	140,000	174,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>555,000</u>	<u>555,000</u>	<u>555,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance			250,000	250,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	300,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	5,000	5,000
A039 TOTAL GENERAL			<u>85,000</u>	<u>85,000</u>	<u>99,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>74,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW4481 Superintending Engineer, C&W Circle, Swat					
001 Stationery			60,000	60,000	74,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>880,000</u>	<u>880,000</u>	<u>880,000</u>
A041 TOTAL PENSION			<u>880,000</u>	<u>880,000</u>	<u>880,000</u>
A04114 Superannuation Encashment of L.P.R			880,000	880,000	880,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>220,000</u>	<u>220,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>120,000</u>	<u>120,000</u>	<u>2,000</u>
A09201 Hardware			<u>70,000</u>	<u>70,000</u>	<u>1,000</u>
001 Hardware			70,000	70,000	1,000
A09203 I.T. Equipment			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
003 I.T. Equipment			50,000	50,000	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>205,000</u>	<u>205,000</u>	<u>254,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW4481 Superintending Engineer, C&W Circle, Swat					
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Transport			100,000	100,000	124,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>55,000</u>	<u>68,000</u>
A13101 Machinery and Equipment			<u>55,000</u>	<u>55,000</u>	<u>68,000</u>
001 Machinery and Equipment			55,000	55,000	68,000
A137 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13703 I.T. Equipment			50,000	50,000	62,000
Superintending Engineer, C&W Circle, Swat			11,548,000	11,548,000	13,582,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW4482 Roads Research & Material Testing Laboratory, C&W Circle, Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,248,000</u>	<u>5,248,000</u>	<u>5,772,000</u>
A011 TOTAL PAY	9	9	<u>2,016,000</u>	<u>2,016,000</u>	<u>2,217,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A138 Assistant Research Officer (BPS-17)	1	1	300,000		330,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,716,000</u>	<u>1,716,000</u>	<u>1,887,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,716,000</u>	<u>1,716,000</u>	<u>1,887,000</u>
J013 Junior Clerk (BPS-11)	1	1	12,000		13,000
L001 Laboratory Assistant (BPS-07)	1	1	324,000		356,000
D112 Driver (BPS-06)	1	1	360,000		396,000
L002 Laboratory Attendant (BPS-04)	2	2	420,000		462,000
C057 Chowkidar (BPS-03)	1	1	216,000		238,000
N005 Naib Qasid (BPS-03)	1	1	192,000		211,000
S162 Sweeper (BPS-03)	1	1	192,000		211,000
A012 TOTAL ALLOWANCES			<u>3,232,000</u>	<u>3,232,000</u>	<u>3,555,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,232,000</u>	<u>3,232,000</u>	<u>3,555,000</u>
A01202 House Rent Allowance			299,000	299,000	329,000
A01203 Conveyance Allowance			248,000	248,000	273,000
A01207 Washing Allowance			72,000	72,000	79,000
A01208 Dress Allowance			72,000	72,000	79,000
A0120D Integrated Allowance			43,000	43,000	47,000
A01217 Medical Allowance			166,000	166,000	183,000
A0121T Adhoc Relief Allowance 2013			28,000	28,000	31,000
A0122C Adhoc Relief Allowance - 2015			22,000	22,000	24,000
A01233 Unattractive Area Allowance			<u>120,000</u>	<u>120,000</u>	<u>132,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW4482 Roads Research & Material Testing Laboratory, C&W Circle, Swat					
001 Unattractive Area Allowance			120,000	120,000	132,000
A0124H Special Allowance-2021			84,000	84,000	92,000
A0124L Weather Allowance			83,000	83,000	91,000
A0124N Disparity Reduction Allowance 2022- 15%			218,000	218,000	240,000
A0124R Adhoc Relief Allowance 2022			273,000	273,000	300,000
A0124X Adhoc Relief Allowance 2023			957,000	957,000	1,053,000
A01264 Technical Allowance			547,000	547,000	602,000
A03 TOTAL OPERATING EXPENSES			<u>315,000</u>	<u>315,000</u>	<u>325,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A033 TOTAL UTILITIES			<u>35,000</u>	<u>35,000</u>	<u>43,000</u>
A03303 Electricity			<u>35,000</u>	<u>35,000</u>	<u>43,000</u>
001 Electricity			35,000	35,000	43,000
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03603 Registration			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			130,000	130,000	130,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW4482 Roads Research & Material Testing Laboratory, C&W Circle, Swat					
001 Stationery			10,000	10,000	12,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS			<u>220,000</u>	<u>220,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
A09201 Hardware			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001 Hardware			20,000	20,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000	100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW4482 Roads Research & Material Testing Laboratory, C&W Circle, Swat					
A13 TOTAL REPAIRS AND MAINTENANCE			169,000	169,000	209,000
A130 TOTAL TRANSPORT			54,000	54,000	67,000
A13001 Transport			54,000	54,000	67,000
001 Transport			54,000	54,000	67,000
A131 TOTAL MACHINERY AND EQUIPMENT			80,000	80,000	99,000
A13101 Machinery and Equipment			80,000	80,000	99,000
001 Machinery and Equipment			80,000	80,000	99,000
A137 TOTAL COMPUTER EQUIPMENT			35,000	35,000	43,000
A13703 I.T. Equipment			35,000	35,000	43,000
Roads Research & Material Testing Laboratory, C&W Circle, Swat			5,952,000	5,952,000	7,509,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW7018 Executive Engineer C & W Building Division Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>158,993,000</u>	<u>158,993,000</u>	<u>174,773,000</u>
A011 TOTAL PAY	<u>276</u>	<u>276</u>	<u>86,990,000</u>	<u>86,990,000</u>	<u>95,687,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>7,067,000</u>	<u>7,067,000</u>	<u>7,773,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>7,052,000</u>	<u>7,052,000</u>	<u>7,756,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,044,000		1,148,000
D201 Divisional Accounts Officer (BPS-17)	1	1	12,000		13,000
S135 Sub Divisional Officer (BPS-17)	4	4	5,000,000		5,500,000
A057 Assistant (BPS-16)	1	1	732,000		805,000
C011 Care Taker (BPS-16)	1	1	264,000		290,000
A01105 Qualification Pay			15,000	15,000	17,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>268</u>	<u>268</u>	<u>79,923,000</u>	<u>79,923,000</u>	<u>87,914,000</u>
A01151 Total Basic Pay Other Staff	<u>268</u>	<u>268</u>	<u>79,212,000</u>	<u>79,212,000</u>	<u>87,132,000</u>
A006 Accounts Clerk (BPS-14)	4	4	3,228,000		3,551,000
J024 Junior Scale Stenographer (BPS-14)	1	1	12,000		13,000
S035 Senior Clerk (BPS-14)	6	6	1,908,000		2,099,000
D095 Divisional Head Draftsman (BPS-13)	1	1	312,000		343,000
Q003 Quantity Surveyor (BPS-12)	1	1	252,000		277,000
S136 Sub Engineer (BPS-12)	15	15	5,904,000		6,494,000
D105 Draftsman (BPS-11)	2	2	840,000		924,000
E017 Electrical Supervisor (BPS-11)	1	1	12,000		13,000
J013 Junior Clerk (BPS-11)	10	10	3,432,000		3,775,000
G035 Generator/Heat-Ex-Operato (BPS-07)	1	1	12,000		13,000
L042 Lineman (BPS-07)	12	12	4,980,000		5,478,000
M025 Machanic Grade-2 (BPS-07)	1	1	12,000		13,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW7018 Executive Engineer C & W Building Division Swat					
R047 Road Inspector (BPS-07)	8	8	12,000		13,000
T029 Tracer (BPS-07)	2	2	612,000		673,000
W001 Waiter (BPS-07)	5	5	2,304,000		2,534,000
W031 Work Taker (BPS-07)	1	1	768,000		845,000
B029 Blacksmith (BPS-06)	1	1	468,000		515,000
B065 Buldozer Driver (BPS-06)	2	2	600,000		660,000
C012 Carpenter (BPS-06)	6	6	1,788,000		1,967,000
C095 Cook (BPS-06)	3	3	1,056,000		1,162,000
D112 Driver (BPS-06)	21	21	4,200,000		4,620,000
D117 Driver Road Roller (BPS-06)	2	2	444,000		488,000
D141 Dumper And Dust Loader (BPS-06)	4	4	1,572,000		1,729,000
D193 Dumper Truck Driver (BPS-06)	1	1	408,000		449,000
F065 Front End Loader Operator (BPS-06)	1	1	456,000		502,000
P036 Pipe Fitter (BPS-06)	6	6	2,064,000		2,270,000
P037 Pipe Mistri (BPS-06)	1	1	12,000		13,000
P040 Plant Operator (BPS-06)	1	1	516,000		568,000
P119 Paver Assistant (BPS-06)	1	1	384,000		422,000
T049 Tubewell Operator (BPS-06)	11	11	3,288,000		3,617,000
W025 Work Mistri (BPS-06)	1	1	12,000		13,000
W045 Waiter-Cum-Cook (BPS-06)	3	3	12,000		13,000
C065 Cleaner (BPS-04)	23	23	7,680,000		8,448,000
D005 Dafadar (BPS-04)	1	1	300,000		330,000
D006 Daftari (BPS-04)	1	1	480,000		528,000
D194 Dumper Truck Cleaner (BPS-04)	4	4	12,000		13,000
F066 Front End Loader Cleaner (BPS-04)	1	1	12,000		13,000
M021 Mate (BPS-04)	11	11	5,556,000		6,112,000
P019 Paver Operator (BPS-04)	1	1	348,000		383,000
B010 Barkandaz (BPS-03)	3	3	876,000		964,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW7018 Executive Engineer C & W Building Division Swat					
C057 Chowkidar (BPS-03)	15	15	4,392,000		4,831,000
C099 Cooli (BPS-03)	52	52	12,000,000		13,200,000
F013 Ferro Printer (BPS-03)	1	1	12,000		13,000
H053 Helper (BPS-03)	1	1	396,000		436,000
M010 Mali (BPS-03)	7	7	2,052,000		2,257,000
N005 Naib Qasid (BPS-03)	8	8	2,340,000		2,574,000
S162 Sweeper (BPS-03)	3	3	876,000		964,000
A01152 Personal pay			711,000	711,000	782,000
A012 TOTAL ALLOWANCES			<u>72,003,000</u>	<u>72,003,000</u>	<u>79,086,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>71,933,000</u>	<u>71,933,000</u>	<u>79,011,000</u>
A01202 House Rent Allowance			5,912,000	5,912,000	6,503,000
A01203 Conveyance Allowance			5,047,000	5,047,000	5,552,000
A01206 Local Compensatory Allowance			4,000	4,000	
A01207 Washing Allowance			1,508,000	1,508,000	1,659,000
A01208 Dress Allowance			1,508,000	1,508,000	1,659,000
A0120D Integrated Allowance			904,000	904,000	994,000
A01210 Risk Allowance			<u>27,000</u>	<u>27,000</u>	
001 Risk Allowance			27,000	27,000	
A01217 Medical Allowance			3,734,000	3,734,000	4,107,000
A0121Q Audit and Accounts Allowance			223,000	223,000	245,000
A0121T Adhoc Relief Allowance 2013			818,000	818,000	900,000
A0122C Adhoc Relief Allowance - 2015			551,000	551,000	606,000
A01233 Unattractive Area Allowance			<u>2,585,000</u>	<u>2,585,000</u>	<u>2,844,000</u>
001 Unattractive Area Allowance			2,585,000	2,585,000	2,844,000
A01236 Deputation Allowance			50,000	50,000	55,000
A01239 Special allowance			<u>7,000</u>	<u>7,000</u>	
001 Special Allowance			7,000	7,000	
A01243 Special travelling allowance			67,000	67,000	
A0124C Disparity Reduction Allowance			195,000	195,000	215,000
A0124H Special Allowance-2021			3,222,000	3,222,000	3,544,000
A0124L Weather Allowance			1,950,000	1,950,000	2,145,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW7018 Executive Engineer C & W Building Division Swat					
A0124N Disparity Reduction Allowance 2022- 15%			7,161,000	7,161,000	7,877,000
A0124R Adhoc Relief Allowance 2022			7,600,000	7,600,000	8,360,000
A0124X Adhoc Relief Allowance 2023			26,302,000	26,302,000	28,932,000
A01264 Technical Allowance			2,558,000	2,558,000	2,814,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>70,000</u>	<u>70,000</u>	<u>75,000</u>
A01274 Medical Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Medical Charges			20,000	20,000	20,000
A01278 Leave Salary			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Leave Salary			50,000	50,000	55,000
A03 TOTAL OPERATING EXPENSES			<u>6,025,000</u>	<u>6,025,000</u>	<u>6,261,000</u>
A032 TOTAL COMMUNICATIONS			<u>195,000</u>	<u>195,000</u>	<u>238,000</u>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			180,000	180,000	223,000
A033 TOTAL UTILITIES			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,720,000</u>
A03303 Electricity			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,720,000</u>
001 Electricity			3,000,000	3,000,000	3,720,000
A034 TOTAL OCCUPANCY COSTS			<u>520,000</u>	<u>520,000</u>	<u>645,000</u>
A03402 Rent for Office Building			520,000	520,000	645,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,930,000</u>	<u>1,930,000</u>	<u>1,230,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Travelling Allowance			600,000	600,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,300,000</u>	<u>1,300,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,300,000	1,300,000	600,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW7018 Executive Engineer C & W Building Division Swat					
001 Conveyance Charges			30,000	30,000	30,000
A039 TOTAL GENERAL			<u>380,000</u>	<u>380,000</u>	<u>428,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Stationery			200,000	200,000	248,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
A03917 Law Charges			50,000	50,000	50,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Others			80,000	80,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,852,000</u>	<u>1,852,000</u>	<u>1,852,000</u>
A041 TOTAL PENSION			<u>1,852,000</u>	<u>1,852,000</u>	<u>1,852,000</u>
A04114 Superannuation Encashment of L.P.R			1,852,000	1,852,000	1,852,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>500,000</u>	<u>500,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A09201 Hardware			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001 Hardware			200,000	200,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001 Plant and Machinery			150,000	150,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW7018 Executive Engineer C & W Building Division Swat					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001 Furniture & Fixture			150,000	150,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>290,000</u>	<u>290,000</u>	<u>360,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Transport			200,000	200,000	248,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Machinery and Equipment			50,000	50,000	62,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			40,000	40,000	50,000
Executive Engineer C & W Building Division Swat			167,660,000	167,660,000	184,449,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW7019 Executive Engineer C & W Highway Division Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>44,311,000</u>	<u>44,311,000</u>	<u>48,687,000</u>
A011 TOTAL PAY	53	53	<u>24,891,000</u>	<u>24,891,000</u>	<u>27,378,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>9,279,000</u>	<u>9,279,000</u>	<u>10,206,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>9,264,000</u>	<u>9,264,000</u>	<u>10,189,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,320,000		1,452,000
D201 Divisional Accounts Officer (BPS-17)	1	1	804,000		884,000
S135 Sub Divisional Officer (BPS-17)	4	4	4,032,000		4,435,000
A057 Assistant (BPS-16)	1	1	804,000		884,000
C082 Computer Operator (BPS-16)	2	2	2,304,000		2,534,000
A01105 Qualification Pay			15,000	15,000	17,000
A011-2 TOTAL PAY OF OTHER STAFF	44	44	<u>15,612,000</u>	<u>15,612,000</u>	<u>17,172,000</u>
A01151 Total Basic Pay Other Staff	44	44	<u>15,612,000</u>	<u>15,612,000</u>	<u>17,172,000</u>
A006 Accounts Clerk (BPS-14)	3	3	1,044,000		1,148,000
D095 Divisional Head Draftsman (BPS-14)	1	1	588,000		647,000
S035 Senior Clerk (BPS-14)	4	4	1,860,000		2,046,000
Q003 Quantity Surveyor (BPS-12)	1	1	252,000		277,000
S136 Sub Engineer (BPS-12)	10	10	4,104,000		4,514,000
D105 Draftsman (BPS-11)	1	1	432,000		475,000
J013 Junior Clerk (BPS-11)	5	5	2,220,000		2,442,000
T029 Tracer (BPS-07)	1	1	300,000		330,000
D112 Driver (BPS-06)	4	4	1,344,000		1,478,000
C057 Chowkidar (BPS-03)	4	4	948,000		1,043,000
N005 Naib Qasid (BPS-03)	8	8	2,040,000		2,244,000
S162 Sweeper (BPS-03)	2	2	480,000		528,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW7019 Executive Engineer C & W Highway Division Swat					
A012 TOTAL ALLOWANCES			<u>19,420,000</u>	<u>19,420,000</u>	<u>21,309,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,354,000</u>	<u>19,354,000</u>	<u>21,289,000</u>
A01202 House Rent Allowance			1,768,000	1,768,000	1,945,000
A01203 Conveyance Allowance			1,428,000	1,428,000	1,571,000
A01207 Washing Allowance			180,000	180,000	198,000
A01208 Dress Allowance			180,000	180,000	198,000
A0120D Integrated Allowance			108,000	108,000	119,000
A01217 Medical Allowance			864,000	864,000	950,000
A0121Q Audit and Accounts Allowance			232,000	232,000	255,000
A0121T Adhoc Relief Allowance 2013			191,000	191,000	210,000
A01226 Computer Allowance			36,000	36,000	40,000
A0122C Adhoc Relief Allowance - 2015			143,000	143,000	157,000
A01233 Unattractive Area Allowance			<u>642,000</u>	<u>642,000</u>	<u>706,000</u>
001 Unattractive Area Allowance			642,000	642,000	706,000
A0124H Special Allowance-2021			1,395,000	1,395,000	1,535,000
A0124L Weather Allowance			442,000	442,000	486,000
A0124N Disparity Reduction Allowance 2022- 15%			1,723,000	1,723,000	1,895,000
A0124R Adhoc Relief Allowance 2022			1,903,000	1,903,000	2,093,000
A0124X Adhoc Relief Allowance 2023			6,654,000	6,654,000	7,319,000
A01264 Technical Allowance			1,465,000	1,465,000	1,612,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>66,000</u>	<u>66,000</u>	<u>20,000</u>
A01274 Medical Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Medical Charges			20,000	20,000	20,000
A01289 Teaching Allowance			46,000	46,000	
A03 TOTAL OPERATING EXPENSES			<u>6,237,000</u>	<u>6,237,000</u>	<u>6,257,000</u>
A032 TOTAL COMMUNICATIONS			<u>122,000</u>	<u>122,000</u>	<u>144,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			92,000	92,000	114,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW7019 Executive Engineer C & W Highway Division Swat					
A033 TOTAL UTILITIES			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,240,000</u>
A03303 Electricity			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,240,000</u>
001 Electricity			1,000,000	1,000,000	1,240,000
A034 TOTAL OCCUPANCY COSTS			<u>2,520,000</u>	<u>2,520,000</u>	<u>3,125,000</u>
A03402 Rent for Office Building			2,520,000	2,520,000	3,125,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,140,000</u>	<u>2,140,000</u>	<u>1,240,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Travelling Allowance			600,000	600,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>1,500,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000	1,500,000	600,000
A03808 Conveyance Charges			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Conveyance Charges			40,000	40,000	40,000
A039 TOTAL GENERAL			<u>455,000</u>	<u>455,000</u>	<u>508,000</u>
A03901 Stationery			<u>220,000</u>	<u>220,000</u>	<u>273,000</u>
001 Stationery			220,000	220,000	273,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Advertising and Publicity			15,000	15,000	15,000
A03917 Law Charges			50,000	50,000	50,000
A03970 Others			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Others			120,000	120,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW7019 Executive Engineer C & W Highway Division Swat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>700,000</u>	<u>700,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>350,000</u>	<u>350,000</u>	<u>2,000</u>
A09201 Hardware			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001 Hardware			200,000	200,000	1,000
A09203 I.T. Equipment			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
003 I.T. Equipment			150,000	150,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
001 Plant and Machinery			30,000	30,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>320,000</u>	<u>320,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>320,000</u>	<u>320,000</u>	<u>1,000</u>
001 Furniture & Fixture			320,000	320,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>713,000</u>	<u>713,000</u>	<u>885,000</u>
A130 TOTAL TRANSPORT			<u>573,000</u>	<u>573,000</u>	<u>711,000</u>
A13001 Transport			<u>573,000</u>	<u>573,000</u>	<u>711,000</u>
001 Transport			573,000	573,000	711,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW7019 Executive Engineer C & W Highway Division Swat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Machinery and Equipment			100,000	100,000	124,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			40,000	40,000	50,000
Executive Engineer C & W Highway Division Swat			51,961,000	51,961,000	57,633,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TG7005 Executive Engineer C & W Tor Ghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,181,000</u>	<u>27,181,000</u>	<u>29,900,000</u>
A011 TOTAL PAY	49	49	<u>14,376,000</u>	<u>14,376,000</u>	<u>15,813,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>6,912,000</u>	<u>6,912,000</u>	<u>7,603,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>6,912,000</u>	<u>6,912,000</u>	<u>7,603,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,740,000		1,914,000
D201 Divisional Accounts Officer (BPS-17)	1	1	1,080,000		1,188,000
S135 Sub Divisional Officer (BPS-17)	3	3	2,220,000		2,442,000
A057 Assistant (BPS-16)	1	1	12,000		13,000
C082 Computer Operator (BPS-16)	3	3	1,860,000		2,046,000
A011-2 TOTAL PAY OF OTHER STAFF	40	40	<u>7,464,000</u>	<u>7,464,000</u>	<u>8,210,000</u>
A01151 Total Basic Pay Other Staff	40	40	<u>7,464,000</u>	<u>7,464,000</u>	<u>8,210,000</u>
A006 Accounts Clerk (BPS-14)	1	1	300,000		330,000
S035 Senior Clerk (BPS-14)	2	2	696,000		766,000
D095 Divisional Head Draftsman (BPS-13)	1	1	12,000		13,000
Q003 Quantity Surveyor (BPS-12)	1	1	252,000		277,000
S136 Sub Engineer (BPS-12)	8	8	2,292,000		2,521,000
D105 Draftsman (BPS-11)	1	1	324,000		356,000
J013 Junior Clerk (BPS-11)	3	3	660,000		726,000
C012 Carpenter (BPS-07)	1	1	156,000		172,000
R047 Road Inspector (BPS-07)	3	3	12,000		13,000
D112 Driver (BPS-06)	4	4	840,000		924,000
M018 Masson (BPS-06)	1	1	12,000		13,000
P047 Plumber (BPS-06)	1	1	144,000		158,000
T029 Tracer (BPS-05)	1	1	12,000		13,000
E022 Electrician Grade-3 (BPS-04)	1	1	12,000		13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
TG7005	Executive Engineer C & W Tor Ghar						
V004	Valveman	(BPS-04)	1	1	132,000		145,000
B010	Barkandaz	(BPS-03)	1	1	228,000		251,000
C057	Chowkidar	(BPS-03)	2	2	336,000		370,000
N005	Naib Qasid	(BPS-03)	5	5	756,000		832,000
S162	Sweeper	(BPS-03)	2	2	288,000		317,000
A012	TOTAL ALLOWANCES				12,805,000	12,805,000	14,087,000
A012-1	TOTAL REGULAR ALLOWANCES				12,805,000	12,805,000	14,087,000
A01202	House Rent Allowance				1,015,000	1,015,000	1,117,000
A01203	Conveyance Allowance				953,000	953,000	1,048,000
A01207	Washing Allowance				195,000	195,000	215,000
A01208	Dress Allowance				195,000	195,000	215,000
A0120D	Integrated Allowance				117,000	117,000	129,000
A01217	Medical Allowance				680,000	680,000	748,000
A0121T	Adhoc Relief Allowance 2013				102,000	102,000	112,000
A01226	Computer Allowance				20,000	20,000	22,000
A0122C	Adhoc Relief Allowance - 2015				70,000	70,000	77,000
A01233	Unattractive Area Allowance				<u>530,000</u>	<u>530,000</u>	<u>583,000</u>
001	Unattractive Area Allowance				530,000	530,000	583,000
A0124H	Special Allowance-2021				801,000	801,000	881,000
A0124L	Weather Allowance				359,000	359,000	395,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,107,000	1,107,000	1,218,000
A0124R	Adhoc Relief Allowance 2022				1,255,000	1,255,000	1,381,000
A0124X	Adhoc Relief Allowance 2023				4,294,000	4,294,000	4,723,000
A01264	Technical Allowance				1,112,000	1,112,000	1,223,000
A03	TOTAL OPERATING EXPENSES				2,996,000	2,996,000	1,686,000
A032	TOTAL COMMUNICATIONS				56,000	56,000	67,000
A03201	Postage and Telegraph				10,000	10,000	10,000
A03202	Telephone and Trunk Call				46,000	46,000	57,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TG7005 Executive Engineer C & W Tor Ghar					
A033 TOTAL UTILITIES			<u>80,000</u>	<u>80,000</u>	<u>99,000</u>
A03305 POL fore Generator			80,000	80,000	99,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,300,000</u>	<u>2,300,000</u>	<u>900,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>800,000</u>	<u>200,000</u>
001 Travelling Allowance			800,000	800,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>1,500,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000	1,500,000	700,000
A039 TOTAL GENERAL			<u>560,000</u>	<u>560,000</u>	<u>620,000</u>
A03901 Stationery			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
001 Stationery			250,000	250,000	310,000
A03902 Printing and Publication			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Printing and publication			60,000	60,000	60,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A041 TOTAL PENSION			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R			1,200,000	1,200,000	1,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	1,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TG7005 Executive Engineer C & W Tor Ghar					
A09 TOTAL PHYSICAL ASSETS			<u>620,000</u>	<u>620,000</u>	<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>270,000</u>	<u>270,000</u>	<u>2,000</u>
A09201 Hardware			<u>120,000</u>	<u>120,000</u>	<u>1,000</u>
001 Hardware			120,000	120,000	1,000
A09203 I.T. Equipment			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
003 I.T. Equipment			150,000	150,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>200,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>2,000</u>
001 Plant and Machinery			200,000	200,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001 Furniture & Fixture			150,000	150,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>720,000</u>	<u>720,000</u>	<u>893,000</u>
A130 TOTAL TRANSPORT			<u>550,000</u>	<u>550,000</u>	<u>682,000</u>
A13001 Transport			<u>550,000</u>	<u>550,000</u>	<u>682,000</u>
001 Transport			550,000	550,000	682,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Machinery and Equipment			50,000	50,000	62,000
A132 TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>87,000</u>
A13201 Furniture and Fixture			70,000	70,000	87,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TG7005 Executive Engineer C & W Tor Ghar					
A137 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13703 I.T. Equipment			50,000	50,000	62,000
Executive Engineer C & W Tor Ghar			33,917,000	33,917,000	34,884,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TK7013 Executive Engineer C & W Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>119,244,000</u>	<u>119,244,000</u>	<u>131,097,000</u>
A011 TOTAL PAY	<u>209</u>	<u>209</u>	<u>59,323,000</u>	<u>59,323,000</u>	<u>65,250,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>2,516,000</u>	<u>2,516,000</u>	<u>2,767,000</u>
A01101 Total Basic Pay Of Officer	<u>7</u>	<u>7</u>	<u>2,516,000</u>	<u>2,516,000</u>	<u>2,767,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,000,000		1,100,000
D201 Divisional Accounts Officer (BPS-17)	1	1	504,000		554,000
S135 Sub Divisional Officer (BPS-17)	4	4	1,000,000		1,100,000
A057 Assistant (BPS-16)	1	1	12,000		13,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>202</u>	<u>202</u>	<u>56,807,000</u>	<u>56,807,000</u>	<u>62,483,000</u>
A01151 Total Basic Pay Other Staff	<u>202</u>	<u>202</u>	<u>56,676,000</u>	<u>56,676,000</u>	<u>62,339,000</u>
A006 Accounts Clerk (BPS-14)	3	3	1,416,000		1,558,000
S035 Senior Clerk (BPS-14)	4	4	2,604,000		2,864,000
S115 Stenographer (BPS-14)	1	1	12,000		13,000
D095 Divisional Head Draftsman (BPS-13)	1	1	648,000		713,000
Q003 Quantity Surveyor (BPS-12)	1	1	252,000		277,000
S136 Sub Engineer (BPS-12)	11	11	6,060,000		6,666,000
D105 Draftsman (BPS-11)	1	1	516,000		568,000
J013 Junior Clerk (BPS-11)	7	7	3,588,000		3,947,000
S671 Subedar Badraga (BPS-08)	1	1	444,000		488,000
E020 Electrician Grade 1 (BPS-07)	1	1	408,000		449,000
H005 Havaldar Badraga (BPS-07)	2	2	444,000		488,000
J002 Jamadar Badraga (BPS-07)	1	1	228,000		251,000
P036 Pipe Fitter (BPS-07)	1	1	12,000		13,000
R047 Road Inspector (BPS-07)	6	6	1,572,000		1,729,000
W025 Work Mistri (BPS-07)	1	1	12,000		13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TK7013 Executive Engineer C & W Tank					
W026 Work Munshi (BPS-07)	1	1	408,000		449,000
C077 Complaint Receiver (BPS-06)	1	1	12,000		13,000
D112 Driver (BPS-06)	5	5	1,908,000		2,099,000
E022 Electrician Grade-3 (BPS-06)	1	1	12,000		13,000
M149 Mechanic Grade-Ii (BPS-06)	1	1	360,000		396,000
N051 Naib Badraga (BPS-06)	1	1	372,000		409,000
N052 Naib Subedar Badraga (BPS-06)	1	1	372,000		409,000
P103 Pump Driver (BPS-06)	2	2	768,000		845,000
S671 Subedar Badraga (BPS-06)	1	1	372,000		409,000
T029 Tracer (BPS-06)	1	1	348,000		383,000
F060 Foot Badraga (BPS-05)	15	15	2,640,000		2,904,000
G026 Greaser (BPS-05)	1	1	360,000		396,000
H005 Havaladar Badraga (BPS-05)	4	4	732,000		805,000
M021 Mate (BPS-05)	1	1	360,000		396,000
N051 Naib Badraga (BPS-05)	1	1	360,000		396,000
C099 Cooli (BPS-04)	11	11	1,464,000		1,610,000
F060 Foot Badraga (BPS-04)	6	6	1,176,000		1,294,000
M021 Mate (BPS-04)	4	4	732,000		805,000
B005 Badraga (BPS-03)	2	2	612,000		673,000
C057 Chowkidar (BPS-03)	2	2	612,000		673,000
C099 Cooli (BPS-03)	69	69	15,360,000		16,896,000
C161 Chowkidar Badraga (BPS-03)	1	1	372,000		409,000
F027 Fitter Cooli (BPS-03)	1	1	252,000		277,000
M021 Mate (BPS-03)	14	14	4,584,000		5,042,000
N005 Naib Qasid (BPS-03)	5	5	1,524,000		1,676,000
O029 Oil Man (BPS-03)	1	1	264,000		290,000
O054 Operator-cum- Chowkidar (BPS-03)	3	3	924,000		1,016,000
S085 Skilled Cooli (BPS-03)	1	1	324,000		356,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
TK7013	Executive Engineer C & W Tank						
S162	Sweeper	(BPS-03)	2	2	612,000		673,000
W021	Wireman	(BPS-03)	1	1	264,000		290,000
A01152	Personal pay				131,000	131,000	144,000
A012	TOTAL ALLOWANCES				59,921,000	59,921,000	65,847,000
A012-1	TOTAL REGULAR ALLOWANCES				59,921,000	59,921,000	65,846,000
A01202	House Rent Allowance				5,422,000	5,422,000	5,964,000
A01203	Conveyance Allowance				4,501,000	4,501,000	4,951,000
A01205	Dearness Allowance				2,000	2,000	
A01207	Washing Allowance				1,865,000	1,865,000	2,052,000
A01208	Dress Allowance				1,865,000	1,865,000	2,052,000
A0120D	Integrated Allowance				1,118,000	1,118,000	1,230,000
A01217	Medical Allowance				3,506,000	3,506,000	3,857,000
A0121Q	Audit and Accounts Allowance				36,000	36,000	40,000
A0121T	Adhoc Relief Allowance 2013				851,000	851,000	936,000
A0122C	Adhoc Relief Allowance - 2015				581,000	581,000	639,000
A0122Y	Ad-hoc Relief Allowance 2017				21,000	21,000	
A01233	Unattractive Area Allowance				<u>799,000</u>	<u>799,000</u>	<u>879,000</u>
001	Unattractive Area Allowance				799,000	799,000	879,000
A0123G	Ad-hoc Relief Allowance-2018				20,000	20,000	
A0123P	Ad-hoc Relief Allowance 2019				20,000	20,000	
A0124C	Disparity Reduction Allowance				50,000	50,000	55,000
A0124F	Adhoc Relief Allowance-2021				19,000	19,000	21,000
A0124H	Special Allowance-2021				1,544,000	1,544,000	1,698,000
A0124L	Weather Allowance				675,000	675,000	743,000
A0124N	Disparity Reduction Allowance 2022- 15%				6,509,000	6,509,000	7,160,000
A0124R	Adhoc Relief Allowance 2022				6,561,000	6,561,000	7,217,000
A0124X	Adhoc Relief Allowance 2023				23,728,000	23,728,000	26,101,000
A01264	Technical Allowance				228,000	228,000	251,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)						1,000
A01274	Medical Charges						<u>1,000</u>
001	Medical Charges						1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TK7013 Executive Engineer C & W Tank					
A03 TOTAL OPERATING EXPENSES			<u>1,150,000</u>	<u>1,150,000</u>	<u>1,533,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>72,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			50,000	50,000	62,000
A033 TOTAL UTILITIES			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001 Electricity			300,000	300,000	372,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>530,000</u>	<u>530,000</u>	<u>800,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>200,000</u>
001 Travelling Allowance			50,000	50,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>480,000</u>	<u>480,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			480,000	480,000	600,000
A039 TOTAL GENERAL			<u>260,000</u>	<u>260,000</u>	<u>289,000</u>
A03901 Stationery			<u>120,000</u>	<u>120,000</u>	<u>149,000</u>
001 Stationery			120,000	120,000	149,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Others			40,000	40,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,140,000</u>	<u>4,140,000</u>	<u>4,140,000</u>
A041 TOTAL PENSION			<u>4,140,000</u>	<u>4,140,000</u>	<u>4,140,000</u>
A04114 Superannuation Encashment of L.P.R			4,140,000	4,140,000	4,140,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,700,000</u>	<u>1,700,000</u>	<u>1,700,000</u>

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TK7013 Executive Engineer C & W Tank					
A052 TOTAL GRANTS-DOMESTIC			<u>1,700,000</u>	<u>1,700,000</u>	<u>1,700,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,700,000</u>	<u>1,700,000</u>	<u>1,700,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,700,000	1,700,000	1,700,000
A09 TOTAL PHYSICAL ASSETS			<u>950,000</u>	<u>950,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>800,000</u>	<u>800,000</u>	<u>1,000</u>
A09201 Hardware			<u>800,000</u>	<u>800,000</u>	<u>1,000</u>
001 Hardware			800,000	800,000	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
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001 Furniture & Fixture			150,000	150,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>230,000</u>	<u>230,000</u>	<u>285,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Transport			200,000	200,000	248,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13201 Furniture and Fixture			30,000	30,000	37,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

04	ECONOMIC AFFAIRS		Rs	Rs	Rs
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				

TK7013 Executive Engineer C & W Tank

Executive Engineer C & W Tank			127,414,000	127,414,000	138,758,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4110 Khyber Pakhtunkhwa Highways Authority					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
A05270 To Others			<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
001 To Others			20,000,000	20,000,000	20,000,000
Khyber Pakhtunkhwa Highways Authority			20,000,000	20,000,000	20,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4116 Superintending Engineer Mega Projects Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,054,000</u>	<u>16,054,000</u>	<u>17,662,000</u>
A011 TOTAL PAY	18	18	<u>8,668,000</u>	<u>8,668,000</u>	<u>9,535,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>4,648,000</u>	<u>4,648,000</u>	<u>5,113,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>4,648,000</u>	<u>4,648,000</u>	<u>5,113,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,000,000		1,100,000
S166 Superintendent (BPS-17)	1	1	888,000		977,000
A057 Assistant (BPS-16)	2	2	1,404,000		1,544,000
C059 Circle Head Draftsman (BPS-16)	1	1	648,000		713,000
S061 Senior Scale Stenographer (BPS-16)	1	1	708,000		779,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>4,020,000</u>	<u>4,020,000</u>	<u>4,422,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>4,020,000</u>	<u>4,020,000</u>	<u>4,422,000</u>
A006 Accounts Clerk (BPS-14)	1	1	384,000		422,000
D095 Divisional Head Draftsman (BPS-14)	1	1	540,000		594,000
S035 Senior Clerk (BPS-14)	1	1	528,000		581,000
D105 Draftsman (BPS-11)	1	1	468,000		515,000
J013 Junior Clerk (BPS-11)	1	1	420,000		462,000
T029 Tracer (BPS-07)	1	1	396,000		436,000
D112 Driver (BPS-06)	1	1	384,000		422,000
C057 Chowkidar (BPS-03)	1	1	12,000		13,000
N005 Naib Qasid (BPS-03)	3	3	708,000		779,000
S162 Sweeper (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>7,386,000</u>	<u>7,386,000</u>	<u>8,127,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,386,000</u>	<u>7,386,000</u>	<u>8,126,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4116 Superintending Engineer Mega Projects Peshawar					
A01202 House Rent Allowance			1,255,000	1,255,000	1,381,000
A01203 Conveyance Allowance			498,000	498,000	548,000
A01207 Washing Allowance			72,000	72,000	79,000
A01208 Dress Allowance			72,000	72,000	79,000
A0120D Integrated Allowance			43,000	43,000	47,000
A01217 Medical Allowance			276,000	276,000	304,000
A0121T Adhoc Relief Allowance 2013			70,000	70,000	77,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A0122C Adhoc Relief Allowance - 2015			48,000	48,000	53,000
A0122N Special Conveyance Allowance to Disbalded Employees			72,000	72,000	79,000
A0124H Special Allowance-2021			336,000	336,000	370,000
A0124L Weather Allowance			20,000	20,000	22,000
A0124N Disparity Reduction Allowance 2022- 15%			534,000	534,000	587,000
A0124R Adhoc Relief Allowance 2022			668,000	668,000	735,000
A0124X Adhoc Relief Allowance 2023			2,350,000	2,350,000	2,585,000
A01264 Technical Allowance			1,066,000	1,066,000	1,173,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>520,000</u>	<u>520,000</u>	<u>573,000</u>
A032 TOTAL COMMUNICATIONS			<u>111,000</u>	<u>111,000</u>	<u>135,000</u>
A03201 Postage and Telegraph			11,000	11,000	11,000
A03202 Telephone and Trunk Call			100,000	100,000	124,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>243,000</u>	<u>243,000</u>	<u>243,000</u>
A03805 Travelling Allowance			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
001 Travelling Allowance			33,000	33,000	33,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4116 Superintending Engineer Mega Projects Peshawar					
001 POL Charges A.planes H.coptors S.cars for Generator			190,000	190,000	190,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000
A039 TOTAL GENERAL			<u>166,000</u>	<u>166,000</u>	<u>195,000</u>
A03901 Stationery			<u>121,000</u>	<u>121,000</u>	<u>150,000</u>
001 Stationery			121,000	121,000	150,000
A03905 Newspapers Periodicals and Books			25,000	25,000	25,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>380,000</u>	<u>380,000</u>	<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>130,000</u>	<u>130,000</u>	<u>2,000</u>
A09201 Hardware			<u>80,000</u>	<u>80,000</u>	<u>1,000</u>
001 Hardware			80,000	80,000	1,000
A09203 I.T. Equipment			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
003 I.T. Equipment			50,000	50,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>200,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4116 Superintending Engineer Mega Projects Peshawar					
A09601 Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>2,000</u>
001 Plant and Machinery			200,000	200,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	<u>2,000</u>
001 Furniture & Fixture			50,000	50,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>81,000</u>	<u>81,000</u>	<u>101,000</u>
A130 TOTAL TRANSPORT			<u>41,000</u>	<u>41,000</u>	<u>51,000</u>
A13001 Transport			<u>41,000</u>	<u>41,000</u>	<u>51,000</u>
001 Transport			41,000	41,000	51,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Machinery and Equipment			20,000	20,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
Superintending Engineer Mega Projects Peshawar			17,035,000	17,035,000	20,142,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

Rs

Rs

Rs

04 ECONOMIC AFFAIRS
045 CONSTRUCTION AND TRANSPORT
0451 ADMINISTRATION
045101 ADMINISTRATION

PR4109 Communication & Works Department

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>154,861,000</u>	<u>154,861,000</u>	<u>170,169,000</u>
A011	TOTAL PAY		135	135	<u>51,390,000</u>	<u>51,390,000</u>	<u>56,526,000</u>
A011-1	TOTAL PAY OF OFFICERS		64	64	<u>35,902,000</u>	<u>35,902,000</u>	<u>39,491,000</u>
A01101	Total Basic Pay Of Officer		64	64	<u>35,840,000</u>	<u>35,840,000</u>	<u>39,423,000</u>
S014	Secretary	(BPS-20)	1	1	1,236,000		1,360,000
A018	Additional Secretary	(BPS-19)	2	2	2,208,000		2,429,000
D438	Director (P&M)	(BPS-19)	1	1	12,000		13,000
D576	Director IT	(BPS-19)	1	1	1,032,000		1,135,000
A662	Audit Officer (Internal Audit)	(BPS-18)	1	1	804,000		884,000
D052	Deputy Secretary	(BPS-18)	2	2	1,764,000		1,940,000
D401	Deputy Director - IT	(BPS-18)	1	1	888,000		977,000
D467	Deputy Director Technical	(BPS-18)	2	2	1,764,000		1,940,000
A007	Accounts Officer	(BPS-17)	1	1	660,000		726,000
A513	Assistant Director (IT)	(BPS-17)	3	3	1,764,000		1,940,000
E110	Environmentalist	(BPS-17)	1	1	432,000		475,000
M084	Monitoring Officer	(BPS-17)	2	2	1,200,000		1,320,000
P038	Planning Officer	(BPS-17)	1	1	624,000		686,000
P075	Private Secretary	(BPS-17)	1	1	528,000		581,000
S022	Section Officer	(BPS-17)	6	6	2,500,000		2,750,000
S166	Superintendent	(BPS-17)	6	6	2,500,000		2,750,000
A057	Assistant	(BPS-16)	12	12	5,748,000		6,323,000
C059	Circle Head Draftsman	(BPS-16)	1	1	360,000		396,000
C082	Computer Operator	(BPS-16)	12	12	6,708,000		7,379,000
P021	Personal Assistant	(BPS-16)	2	2	672,000		739,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	1,440,000		1,584,000
S551	Senior Auditor (Internal Audit)	(BPS-16)	2	2	996,000		1,096,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4109 Communication & Works Department					
A01103 Special Pay			50,000	50,000	55,000
A01105 Qualification Pay			12,000	12,000	13,000
A011-2 TOTAL PAY OF OTHER STAFF	71	71	<u>15,488,000</u>	<u>15,488,000</u>	<u>17,035,000</u>
A01151 Total Basic Pay Other Staff	71	71	<u>15,444,000</u>	<u>15,444,000</u>	<u>16,987,000</u>
J024 Junior Scale Stenographer (BPS-14)	3	3	1,260,000		1,386,000
S035 Senior Clerk (BPS-14)	9	9	1,560,000		1,716,000
J013 Junior Clerk (BPS-11)	11	11	3,816,000		4,198,000
D482 Driver cum Supervisor (BPS-08)	1	1	840,000		924,000
S396 Senior Driver (BPS-07)	2	2	780,000		858,000
D112 Driver (BPS-06)	7	7	744,000		818,000
D006 Daftari (BPS-04)	7	7	1,344,000		1,478,000
M021 Mate (BPS-04)	1	1	324,000		356,000
Q004 Qasid (BPS-04)	1	1	324,000		356,000
C057 Chowkidar (BPS-03)	1	1	204,000		224,000
N005 Naib Qasid (BPS-03)	26	26	3,912,000		4,303,000
S162 Sweeper (BPS-03)	2	2	336,000		370,000
A01152 Personal pay			44,000	44,000	48,000
A012 TOTAL ALLOWANCES			<u>103,471,000</u>	<u>103,471,000</u>	<u>113,643,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>102,856,000</u>	<u>102,856,000</u>	<u>113,009,000</u>
A01201 Senior Post Allowance			15,000	15,000	17,000
A01202 House Rent Allowance			7,752,000	7,752,000	8,527,000
A01203 Conveyance Allowance			3,838,000	3,838,000	4,222,000
A01207 Washing Allowance			507,000	507,000	558,000
A01208 Dress Allowance			505,000	505,000	556,000
A0120D Integrated Allowance			303,000	303,000	333,000
A0120E Housing Subsidy Allowance			1,020,000	1,020,000	1,122,000
A01217 Medical Allowance			2,436,000	2,436,000	2,680,000
A0121Q Audit and Accounts Allowance			518,000	518,000	570,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4109 Communication & Works Department					
A0121T Adhoc Relief Allowance 2013			533,000	533,000	586,000
A01224 Entertainment Allowance			13,000	13,000	14,000
A01226 Computer Allowance			75,000	75,000	83,000
A01228 Orderly Allowance			300,000	300,000	330,000
A0122C Adhoc Relief Allowance - 2015			352,000	352,000	387,000
A0122N Special Conveyance Allowance to Disbalded Employees			144,000	144,000	158,000
A01233 Unattractive Area Allowance			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001 Unattractive Area Allowance			12,000	12,000	13,000
A01236 Deputation Allowance			116,000	116,000	128,000
A01239 Special allowance			<u>121,000</u>	<u>121,000</u>	
001 Special Allowance			121,000	121,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			10,590,000	10,590,000	11,649,000
A0123V Secretariat Performance Allowance			44,302,000	44,302,000	48,732,000
A01241 Utility allowance for electricity			60,000	60,000	66,000
A0124G IT Professional Allowance			2,268,000	2,268,000	2,495,000
A0124H Special Allowance-2021			1,610,000	1,610,000	1,771,000
A0124L Weather Allowance			140,000	140,000	154,000
A0124N Disparity Reduction Allowance 2022- 15%			84,000	84,000	92,000
A0124R Adhoc Relief Allowance 2022			5,183,000	5,183,000	5,701,000
A0124X Adhoc Relief Allowance 2023			17,218,000	17,218,000	18,940,000
A01250 Incentive Allowance			<u>75,000</u>	<u>75,000</u>	<u>83,000</u>
001 Incentive Allowance			75,000	75,000	83,000
A01264 Technical Allowance			2,763,000	2,763,000	3,039,000
A01270 Other			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Others			3,000	3,000	3,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>615,000</u>	<u>615,000</u>	<u>634,000</u>
A01271 Overtime Allowance			176,000	176,000	194,000
A01273 Honoraria					<u>1,000</u>
001 Honoraria					1,000
A01274 Medical Charges			<u>439,000</u>	<u>439,000</u>	<u>439,000</u>
001 Medical Charges			439,000	439,000	439,000
A03 TOTAL OPERATING EXPENSES			<u>34,889,000</u>	<u>34,889,000</u>	<u>35,588,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4109 Communication & Works Department					
A032 TOTAL COMMUNICATIONS			<u>2,250,000</u>	<u>2,250,000</u>	<u>2,610,000</u>
A03201 Postage and Telegraph			350,000	350,000	350,000
A03202 Telephone and Trunk Call			1,500,000	1,500,000	1,860,000
A03204 Electronic Communication			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Electronic Communication			250,000	250,000	250,000
A03205 Courier and pilot service			150,000	150,000	150,000
A033 TOTAL UTILITIES			<u>8,454,000</u>	<u>8,454,000</u>	<u>10,483,000</u>
A03301 Gas			800,000	800,000	992,000
A03302 Water			150,000	150,000	186,000
A03303 Electricity			<u>5,504,000</u>	<u>5,504,000</u>	<u>6,825,000</u>
001 Electricity			5,504,000	5,504,000	6,825,000
A03305 POL fore Generator			2,000,000	2,000,000	2,480,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03603 Registration			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,442,000</u>	<u>10,442,000</u>	<u>8,080,000</u>
A03805 Travelling Allowance			<u>2,262,000</u>	<u>2,262,000</u>	<u>1,700,000</u>
001 Travelling Allowance			2,262,000	2,262,000	1,700,000
A03806 Transportation of Goods			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001 Transportation of Goods			180,000	180,000	180,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>7,800,000</u>	<u>7,800,000</u>	<u>6,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			7,800,000	7,800,000	6,000,000
A03808 Conveyance Charges			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Conveyance Charges			200,000	200,000	200,000
A039 TOTAL GENERAL			<u>13,733,000</u>	<u>13,733,000</u>	<u>14,405,000</u>
A03901 Stationery			<u>2,800,000</u>	<u>2,800,000</u>	<u>3,472,000</u>
001 Stationery			2,800,000	2,800,000	3,472,000
A03902 Printing and Publication			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001 Printing and publication			700,000	700,000	700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4109 Communication & Works Department					
A03905 Newspapers Periodicals and Books			530,000	530,000	530,000
A03906 Uniforms and Protective Clothing			300,000	300,000	300,000
A03907 Advertising & Publicity			<u>155,000</u>	<u>155,000</u>	<u>155,000</u>
001 Advertising and Publicity			155,000	155,000	155,000
A03917 Law Charges			400,000	400,000	400,000
A03919 Payments to Other for Service Rendered			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Payments to Others for Service Rendered			2,000	2,000	2,000
A03936 Foreign/Inland Training Course Fee			7,244,000	7,244,000	7,244,000
A03942 Cost of Other Stores			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Cost of other Stores			2,000	2,000	2,000
A03970 Others			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
001 Others			1,600,000	1,600,000	1,600,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,049,000</u>
A041 TOTAL PENSION			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,049,000</u>
A04106 Reimbursement of medical charges to pensioners			2,000	2,000	1,000
A04114 Superannuation Encashment of L.P.R			1,048,000	1,048,000	1,048,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,000</u>	<u>3,000</u>	<u>1,202,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,000</u>	<u>3,000</u>	<u>1,202,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,200,000
A05224 Assistance package for families of Government empl			1,000	1,000	1,000
A05225 Assistance package for families of Government empl			1,000	1,000	1,000
A06 TOTAL TRANSFERS			<u>1,550,000</u>	<u>1,550,000</u>	<u>1,550,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,550,000</u>	<u>1,550,000</u>	<u>1,550,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4109 Communication & Works Department					
A06301 Entertainments & Gifts			<u>1,550,000</u>	<u>1,550,000</u>	<u>1,550,000</u>
001 Entertainment & Gifts			1,550,000	1,550,000	1,550,000
A09 TOTAL PHYSICAL ASSETS			<u>12,000</u>	<u>12,000</u>	<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>3,000</u>
A09201 Hardware			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Hardware			2,000	2,000	1,000
A09202 Software			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Software			2,000	2,000	1,000
A09203 I.T. Equipment			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
003 I.T. Equipment			2,000	2,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09501 Transport			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Transport			2,000	2,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>7,100,000</u>	<u>7,100,000</u>	<u>8,804,000</u>
A130 TOTAL TRANSPORT			<u>3,700,000</u>	<u>3,700,000</u>	<u>4,588,000</u>
A13001 Transport			<u>3,700,000</u>	<u>3,700,000</u>	<u>4,588,000</u>
001 Transport			3,700,000	3,700,000	4,588,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4109 Communication & Works Department					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,488,000</u>
A13101 Machinery and Equipment			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,488,000</u>
001 Machinery and Equipment			1,200,000	1,200,000	1,488,000
A132 TOTAL FURNITURE AND FIXTURE			<u>900,000</u>	<u>900,000</u>	<u>1,116,000</u>
A13201 Furniture and Fixture			900,000	900,000	1,116,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,612,000</u>
A13701 Hardware			500,000	500,000	620,000
A13702 Software			400,000	400,000	496,000
A13703 I.T. Equipment			400,000	400,000	496,000
Communication & Works Department			199,465,000	199,465,000	218,368,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4426 CHIEF ENGINEER EAST C&W DEPTT ABBOTTABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,876,000</u>	<u>21,876,000</u>	<u>24,064,000</u>
A011 TOTAL PAY	31	31	<u>10,614,000</u>	<u>10,614,000</u>	<u>11,675,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>7,528,000</u>	<u>7,528,000</u>	<u>8,281,000</u>
A01101 Total Basic Pay Of Officer	15	15	<u>7,528,000</u>	<u>7,528,000</u>	<u>8,281,000</u>
C040 Chief Engineer (BPS-20)	1	1	1,200,000		1,320,000
S150 Superintending Engineer (BPS-19)	1	1	12,000		13,000
D057 Design Engineer (BPS-18)	1	1	1,000,000		1,100,000
E041 Executive Engineer (BPS-18)	1	1	12,000		13,000
A021 Administrative Officer (BPS-17)	1	1	900,000		990,000
A078 Assistant Design Engineer (BPS-17)	1	1	876,000		964,000
B050 Budget & Accounts Officer (BPS-17)	1	1	708,000		779,000
C038 Chief Draftsman (BPS-17)	1	1	900,000		990,000
A057 Assistant (BPS-16)	2	2	12,000		13,000
C082 Computer Operator (BPS-16)	4	4	1,200,000		1,320,000
S061 Senior Scale Stenographer (BPS-16)	1	1	708,000		779,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>3,086,000</u>	<u>3,086,000</u>	<u>3,394,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>3,086,000</u>	<u>3,086,000</u>	<u>3,394,000</u>
A006 Accounts Clerk (BPS-14)	1	1	12,000		13,000
J013 Junior Clerk (BPS-11)	1	1	300,000		330,000
T029 Tracer (BPS-07)	1	1	12,000		13,000
D112 Driver (BPS-06)	4	4	1,150,000		1,265,000
C057 Chowkidar (BPS-03)	1	1	500,000		550,000
N005 Naib Qasid (BPS-03)	7	7	1,100,000		1,210,000
S162 Sweeper (BPS-03)	1	1	12,000		13,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4426 CHIEF ENGINEER EAST C&W DEPTT ABBOTTABAD					
A012 TOTAL ALLOWANCES			<u>11,262,000</u>	<u>11,262,000</u>	<u>12,389,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,062,000</u>	<u>11,062,000</u>	<u>12,168,000</u>
A01201 Senior Post Allowance			12,000	12,000	13,000
A01202 House Rent Allowance			800,000	800,000	880,000
A01203 Conveyance Allowance			800,000	800,000	880,000
A01207 Washing Allowance			200,000	200,000	220,000
A01208 Dress Allowance			200,000	200,000	220,000
A0120D Integrated Allowance			90,000	90,000	99,000
A01217 Medical Allowance			500,000	500,000	550,000
A0121T Adhoc Relief Allowance 2013			100,000	100,000	110,000
A01224 Entertainment Allowance			10,000	10,000	11,000
A01226 Computer Allowance			30,000	30,000	33,000
A0122C Adhoc Relief Allowance - 2015			60,000	60,000	66,000
A01236 Deputation Allowance			60,000	60,000	66,000
A0124H Special Allowance-2021			250,000	250,000	275,000
A0124L Weather Allowance			50,000	50,000	55,000
A0124N Disparity Reduction Allowance 2022- 15%			700,000	700,000	770,000
A0124R Adhoc Relief Allowance 2022			1,200,000	1,200,000	1,320,000
A0124X Adhoc Relief Allowance 2023			3,500,000	3,500,000	3,850,000
A01264 Technical Allowance			2,500,000	2,500,000	2,750,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>200,000</u>	<u>221,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Leave Salary			200,000	200,000	220,000
A03 TOTAL OPERATING EXPENSES			<u>2,010,000</u>	<u>2,010,000</u>	<u>1,754,000</u>
A032 TOTAL COMMUNICATIONS			<u>180,000</u>	<u>180,000</u>	<u>216,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			150,000	150,000	186,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4426 CHIEF ENGINEER EAST C&W DEPTT ABBOTTABAD					
A033 TOTAL UTILITIES			<u>350,000</u>	<u>350,000</u>	<u>434,000</u>
A03301 Gas			200,000	200,000	248,000
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001 Electricity			150,000	150,000	186,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,300,000</u>	<u>1,300,000</u>	<u>900,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	600,000
A039 TOTAL GENERAL			<u>180,000</u>	<u>180,000</u>	<u>204,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Stationery			100,000	100,000	124,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication			20,000	20,000	20,000
A03905 Newspapers Periodicals and Books			30,000	30,000	30,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Advertising and Publicity			10,000	10,000	10,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>2,000</u>
A09201 Hardware			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4426 CHIEF ENGINEER EAST C&W DEPTT ABBOTTABAD					
001 Hardware			30,000	30,000	1,000
A09203 I.T. Equipment			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
003 I.T. Equipment			20,000	20,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>371,000</u>	<u>371,000</u>	<u>460,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001 Transport			300,000	300,000	372,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>51,000</u>	<u>51,000</u>	<u>63,000</u>
A13101 Machinery and Equipment			<u>51,000</u>	<u>51,000</u>	<u>63,000</u>
001 Machinery and Equipment			51,000	51,000	63,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
CHIEF ENGINEER EAST C&W DEPTT ABBOTTABAD			24,307,000	24,307,000	26,881,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4826 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>196,010,000</u>
A012 TOTAL ALLOWANCES					<u>196,010,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>196,010,000</u>
A01270 Other					<u>196,010,000</u>
086 L.S. for Pay increase					196,010,000
A03 TOTAL OPERATING EXPENSES			<u>60,000,000</u>	<u>60,000,000</u>	<u>100,000,000</u>
A039 TOTAL GENERAL			<u>60,000,000</u>	<u>60,000,000</u>	<u>100,000,000</u>
A03970 Others			<u>60,000,000</u>	<u>60,000,000</u>	<u>100,000,000</u>
037 L.S. at the disposal of F.D.			60,000,000	60,000,000	100,000,000
Lump Sum Allocation			60,000,000	60,000,000	296,010,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4115 Executive Engineer Mega Projects Division-I Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,888,000</u>	<u>30,888,000</u>	<u>33,970,000</u>
A011 TOTAL PAY	39	39	<u>15,646,000</u>	<u>15,646,000</u>	<u>17,210,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>4,816,000</u>	<u>4,816,000</u>	<u>5,298,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>4,788,000</u>	<u>4,788,000</u>	<u>5,267,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,000,000		1,100,000
D201 Divisional Accounts Officer (BPS-17)	1	1	888,000		977,000
S135 Sub Divisional Officer (BPS-17)	3	3	2,000,000		2,200,000
A057 Assistant (BPS-16)	1	1	900,000		990,000
A01102 Personal pay			20,000	20,000	22,000
A01105 Qualification Pay			8,000	8,000	9,000
A011-2 TOTAL PAY OF OTHER STAFF	33	33	<u>10,830,000</u>	<u>10,830,000</u>	<u>11,912,000</u>
A01151 Total Basic Pay Other Staff	33	33	<u>10,808,000</u>	<u>10,808,000</u>	<u>11,888,000</u>
A006 Accounts Clerk (BPS-14)	1	1	324,000		356,000
D095 Divisional Head Draftsman (BPS-14)	1	1	420,000		462,000
J024 Junior Scale Stenographer (BPS-14)	1	1	588,000		647,000
S035 Senior Clerk (BPS-14)	3	3	1,620,000		1,782,000
Q003 Quantity Surveyor (BPS-12)	1	1	252,000		277,000
S136 Sub Engineer (BPS-12)	7	7	2,000,000		2,200,000
D105 Draftsman (BPS-11)	1	1	408,000		449,000
J013 Junior Clerk (BPS-11)	7	7	2,484,000		2,732,000
T029 Tracer (BPS-07)	1	1	288,000		317,000
D112 Driver (BPS-06)	3	3	984,000		1,082,000
C057 Chowkidar (BPS-03)	1	1	228,000		251,000
N005 Naib Qasid (BPS-03)	5	5	1,008,000		1,109,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
PR4115	Executive Engineer Mega Projects Division-I Peshawar						
S162	Sweeper	(BPS-03)	1	1	204,000		224,000
A01152	Personal pay				22,000	22,000	24,000
A012	TOTAL ALLOWANCES				15,242,000	15,242,000	16,760,000
A012-1	TOTAL REGULAR ALLOWANCES				14,937,000	14,937,000	16,423,000
A01202	House Rent Allowance				2,282,000	2,282,000	2,510,000
A01203	Conveyance Allowance				946,000	946,000	1,041,000
A01207	Washing Allowance				110,000	110,000	121,000
A01208	Dress Allowance				108,000	108,000	119,000
A0120D	Integrated Allowance				65,000	65,000	72,000
A0120E	Housing Subsidy Allowance				472,000	472,000	519,000
A01217	Medical Allowance				628,000	628,000	691,000
A0121Q	Audit and Accounts Allowance				68,000	68,000	75,000
A0121T	Adhoc Relief Allowance 2013				151,000	151,000	166,000
A0122C	Adhoc Relief Allowance - 2015				129,000	129,000	142,000
A0122N	Special Conveyance Allowance to Disbaled Employees				66,000	66,000	73,000
A01239	Special allowance				<u>9,000</u>	<u>9,000</u>	
001	Special Allowance				9,000	9,000	
A0124C	Disparity Reduction Allowance				60,000	60,000	66,000
A0124H	Special Allowance-2021				946,000	946,000	1,041,000
A0124L	Weather Allowance				33,000	33,000	36,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,325,000	1,325,000	1,458,000
A0124R	Adhoc Relief Allowance 2022				1,430,000	1,430,000	1,573,000
A0124X	Adhoc Relief Allowance 2023				4,841,000	4,841,000	5,325,000
A01264	Technical Allowance				1,268,000	1,268,000	1,395,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				305,000	305,000	337,000
A01274	Medical Charges						<u>1,000</u>
001	Medical Charges						1,000
A01278	Leave Salary				<u>305,000</u>	<u>305,000</u>	<u>336,000</u>
001	Leave Salary				305,000	305,000	336,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4115 Executive Engineer Mega Projects					
Division-I Peshawar					
A03 TOTAL OPERATING EXPENSES			<u>13,194,000</u>	<u>13,194,000</u>	<u>8,230,000</u>
A032 TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>76,000</u>
A03201 Postage and Telegraph			14,000	14,000	14,000
A03202 Telephone and Trunk Call			50,000	50,000	62,000
A033 TOTAL UTILITIES			<u>12,000,000</u>	<u>12,000,000</u>	<u>7,000,000</u>
A03303 Electricity			<u>12,000,000</u>	<u>12,000,000</u>	<u>7,000,000</u>
001 Electricity			12,000,000	12,000,000	7,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A03805 Travelling Allowance			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
001 Travelling Allowance			230,000	230,000	230,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			280,000	280,000	280,000
A03808 Conveyance Charges			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Conveyance Charges			40,000	40,000	40,000
A039 TOTAL GENERAL			<u>580,000</u>	<u>580,000</u>	<u>604,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Stationery			100,000	100,000	124,000
A03902 Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Printing and publication			25,000	25,000	25,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Advertising and Publicity			400,000	400,000	400,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4115 Executive Engineer Mega Projects Division-I Peshawar					
A041 TOTAL PENSION					<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R					1,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>250,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>2,000</u>
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Hardware			100,000	100,000	1,000
A09203 I.T. Equipment			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
003 I.T. Equipment			50,000	50,000	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
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>145,000</u>	<u>145,000</u>	<u>180,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>80,000</u>	<u>99,000</u>
A13001 Transport			<u>80,000</u>	<u>80,000</u>	<u>99,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4115 Executive Engineer Mega Projects Division-I Peshawar					
001 Transport			80,000	80,000	99,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Machinery and Equipment			40,000	40,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>31,000</u>
A13201 Furniture and Fixture			25,000	25,000	31,000
Executive Engineer Mega Projects Division-I Peshawar			44,477,000	44,477,000	44,784,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BD4232 Executive Engineer C&W Building Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,563,000</u>	<u>30,563,000</u>	<u>33,620,000</u>
A011 TOTAL PAY	39	39	<u>13,588,000</u>	<u>13,588,000</u>	<u>14,946,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>4,388,000</u>	<u>4,388,000</u>	<u>4,826,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>4,368,000</u>	<u>4,368,000</u>	<u>4,804,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,248,000		1,373,000
D201 Divisional Accounts Officer (BPS-17)	1	1	924,000		1,016,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,464,000		1,610,000
A057 Assistant (BPS-16)	1	1	732,000		805,000
A01105 Qualification Pay			20,000	20,000	22,000
A011-2 TOTAL PAY OF OTHER STAFF	34	34	<u>9,200,000</u>	<u>9,200,000</u>	<u>10,120,000</u>
A01151 Total Basic Pay Other Staff	<u>34</u>	<u>34</u>	<u>9,200,000</u>	<u>9,200,000</u>	<u>10,120,000</u>
A006 Accounts Clerk (BPS-14)	2	2	600,000		660,000
S035 Senior Clerk (BPS-14)	3	3	900,000		990,000
S115 Stenographer (BPS-14)	1	1	500,000		550,000
Q003 Quantity Surveyor (BPS-12)	1	1	400,000		440,000
S136 Sub Engineer (BPS-12)	5	5	100,000		110,000
D105 Draftsman (BPS-11)	1	1	400,000		440,000
J013 Junior Clerk (BPS-11)	6	6	1,500,000		1,650,000
T029 Tracer (BPS-07)	1	1	300,000		330,000
D112 Driver (BPS-06)	3	3	800,000		880,000
E019 Electrician (BPS-06)	1	1	300,000		330,000
P036 Pipe Fitter (BPS-06)	1	1	300,000		330,000
C057 Chowkidar (BPS-04)	2	2	600,000		660,000
D006 Daftari (BPS-04)	1	1	400,000		440,000
N005 Naib Qasid (BPS-04)	2	2	800,000		880,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
BD4232	Executive Engineer C&W Building Division						
S162	Sweeper	(BPS-04)	1	1	400,000		440,000
C057	Chowkidar	(BPS-03)	1	1	300,000		330,000
N005	Naib Qasid	(BPS-03)	2	2	600,000		660,000
A012	TOTAL ALLOWANCES				<u>16,975,000</u>	<u>16,975,000</u>	<u>18,674,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,975,000</u>	<u>16,975,000</u>	<u>18,673,000</u>
A01202	House Rent Allowance				1,800,000	1,800,000	1,980,000
A01203	Conveyance Allowance				1,500,000	1,500,000	1,650,000
A01207	Washing Allowance				320,000	320,000	352,000
A01208	Dress Allowance				320,000	320,000	352,000
A0120D	Integrated Allowance				180,000	180,000	198,000
A01217	Medical Allowance				820,000	820,000	902,000
A0121Q	Audit and Accounts Allowance				100,000	100,000	110,000
A0121T	Adhoc Relief Allowance 2013				150,000	150,000	165,000
A0122C	Adhoc Relief Allowance - 2015				100,000	100,000	110,000
A0122N	Special Conveyance Allowance to Disbalded Employees				100,000	100,000	110,000
A01233	Unattractive Area Allowance				<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001	Unattractive Area Allowance				500,000	500,000	550,000
A0124C	Disparity Reduction Allowance				230,000	230,000	253,000
A0124H	Special Allowance-2021				900,000	900,000	990,000
A0124L	Weather Allowance				350,000	350,000	385,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,205,000	1,205,000	1,326,000
A0124R	Adhoc Relief Allowance 2022				1,600,000	1,600,000	1,760,000
A0124X	Adhoc Relief Allowance 2023				5,200,000	5,200,000	5,720,000
A01264	Technical Allowance				1,600,000	1,600,000	1,760,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)						<u>1,000</u>
A01274	Medical Charges						<u>1,000</u>
001	Medical Charges						1,000
A03	TOTAL OPERATING EXPENSES				<u>2,269,000</u>	<u>2,269,000</u>	<u>2,292,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BD4232 Executive Engineer C&W Building Division					
A032 TOTAL COMMUNICATIONS			<u>56,000</u>	<u>56,000</u>	<u>66,000</u>
A03201 Postage and Telegraph			16,000	16,000	16,000
A03202 Telephone and Trunk Call			40,000	40,000	50,000
A033 TOTAL UTILITIES			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
A03303 Electricity			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
001 Electricity			250,000	250,000	310,000
A034 TOTAL OCCUPANCY COSTS			<u>507,000</u>	<u>507,000</u>	<u>629,000</u>
A03402 Rent for Office Building			507,000	507,000	629,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,230,000</u>	<u>1,230,000</u>	<u>1,030,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Travelling Allowance			400,000	400,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>800,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	800,000	600,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			30,000	30,000	30,000
A039 TOTAL GENERAL			<u>226,000</u>	<u>226,000</u>	<u>257,000</u>
A03901 Stationery			<u>130,000</u>	<u>130,000</u>	<u>161,000</u>
001 Stationery			130,000	130,000	161,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			30,000	30,000	30,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001 Advertising and Publicity			36,000	36,000	36,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,173,000</u>	<u>1,173,000</u>	<u>1,173,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BD4232 Executive Engineer C&W Building Division					
A041 TOTAL PENSION			<u>1,173,000</u>	<u>1,173,000</u>	<u>1,173,000</u>
A04114 Superannuation Encashment of L.P.R			1,173,000	1,173,000	1,173,000
A09 TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>300,000</u>	<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>2,000</u>
A09201 Hardware			<u>130,000</u>	<u>130,000</u>	<u>1,000</u>
001 Hardware			130,000	130,000	1,000
A09203 I.T. Equipment			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
003 I.T. Equipment			20,000	20,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001 Plant and Machinery			150,000	150,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000</u>
A09701 Furniture and fixtures					<u>2,000</u>
001 Furniture & Fixture					2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>558,000</u>	<u>558,000</u>	<u>692,000</u>
A130 TOTAL TRANSPORT			<u>450,000</u>	<u>450,000</u>	<u>558,000</u>
A13001 Transport			<u>450,000</u>	<u>450,000</u>	<u>558,000</u>
001 Transport			450,000	450,000	558,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>58,000</u>	<u>58,000</u>	<u>72,000</u>
A13101 Machinery and Equipment			<u>58,000</u>	<u>58,000</u>	<u>72,000</u>
001 Machinery and Equipment			58,000	58,000	72,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BD4232 Executive Engineer C&W Building Division					
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13201 Furniture and Fixture			50,000	50,000	62,000
Executive Engineer C&W Building Division			34,863,000	34,863,000	37,782,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CU4012 Executive Engineer C & W Chitral Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>44,375,000</u>	<u>44,375,000</u>	<u>44,871,000</u>
A011 TOTAL PAY	80	80	<u>19,266,000</u>	<u>19,266,000</u>	<u>21,191,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,600,000</u>	<u>3,600,000</u>	<u>3,960,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,600,000</u>	<u>3,600,000</u>	<u>3,960,000</u>
E041 Executive Engineer (BPS-18)	1	1	900,000		990,000
D201 Divisional Accounts Officer (BPS-17)	1	1	800,000		880,000
S135 Sub Divisional Officer (BPS-17)	2	2	900,000		990,000
A057 Assistant (BPS-16)	1	1	500,000		550,000
C082 Computer Operator (BPS-16)	1	1	500,000		550,000
A011-2 TOTAL PAY OF OTHER STAFF	74	74	<u>15,666,000</u>	<u>15,666,000</u>	<u>17,231,000</u>
A01151 Total Basic Pay Other Staff	74	74	<u>15,624,000</u>	<u>15,624,000</u>	<u>17,185,000</u>
A006 Accounts Clerk (BPS-14)	1	1	264,000		290,000
D095 Divisional Head Draftsman (BPS-14)	1	1	600,000		660,000
S035 Senior Clerk (BPS-14)	2	2	648,000		713,000
S136 Sub Engineer (BPS-12)	7	7	1,200,000		1,320,000
W030 Work Supervisor (BPS-12)	1	1	552,000		607,000
D105 Draftsman (BPS-11)	1	1	552,000		607,000
J013 Junior Clerk (BPS-11)	3	3	264,000		290,000
E019 Electrician (BPS-07)	1	1	216,000		238,000
M018 Masson (BPS-07)	2	2	444,000		488,000
R047 Road Inspector (BPS-07)	2	2	444,000		488,000
T029 Tracer (BPS-07)	1	1	216,000		238,000
W026 Work Munshi (BPS-07)	2	2	444,000		488,000
B064 Bearer For Rest House (BPS-06)	2	2	408,000		449,000
C080 Compressor Driver (BPS-06)	1	1	300,000		330,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CU4012 Executive Engineer C & W Chitral Upper					
C095 Cook (BPS-06)	1	1	300,000		330,000
D112 Driver (BPS-06)	3	3	576,000		634,000
C065 Cleaner (BPS-04)	1	1	264,000		290,000
M021 Mate (BPS-04)	2	2	576,000		634,000
B015 Bearer-Cum-Mali (BPS-03)	2	2	324,000		356,000
C057 Chowkidar (BPS-03)	7	7	1,056,000		1,162,000
C098 Cook-Cum-Chowkidar (BPS-03)	2	2	324,000		356,000
C099 Cooli (BPS-03)	22	22	4,044,000		4,448,000
M010 Mali (BPS-03)	2	2	408,000		449,000
N005 Naib Qasid (BPS-03)	3	3	792,000		871,000
S162 Sweeper (BPS-03)	2	2	408,000		449,000
A01152 Personal pay			42,000	42,000	46,000
A012 TOTAL ALLOWANCES			25,109,000	25,109,000	23,680,000
A012-1 TOTAL REGULAR ALLOWANCES			24,892,000	24,892,000	23,440,000
A01202 House Rent Allowance			1,800,000	1,800,000	1,980,000
A01203 Conveyance Allowance			1,600,000	1,600,000	1,760,000
A01207 Washing Allowance			530,000	530,000	583,000
A01208 Dress Allowance			530,000	530,000	583,000
A0120D Integrated Allowance			318,000	318,000	350,000
A01217 Medical Allowance			1,121,000	1,121,000	1,233,000
A0121T Adhoc Relief Allowance 2013			233,000	233,000	256,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			161,000	161,000	177,000
A0122M Adhoc Relief Allowance 2016			9,000	9,000	
A0122Y Ad-hoc Relief Allowance 2017			17,000	17,000	
A01233 Unattractive Area Allowance			1,345,000	1,345,000	1,480,000
001 Unattractive Area Allowance			1,345,000	1,345,000	1,480,000
A0123G Ad-hoc Relief Allowance-2018			17,000	17,000	
A0124H Special Allowance-2021			742,000	742,000	816,000
A0124L Weather Allowance			3,542,000	3,542,000	1,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CU4012 Executive Engineer C & W Chitral Upper					
A0124N Disparity Reduction Allowance 2022- 15%			2,036,000	2,036,000	2,240,000
A0124R Adhoc Relief Allowance 2022			2,138,000	2,138,000	2,352,000
A0124X Adhoc Relief Allowance 2023			7,656,000	7,656,000	8,422,000
A01264 Technical Allowance			1,079,000	1,079,000	1,187,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>217,000</u>	<u>217,000</u>	<u>240,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01284 Firewood Allowance			217,000	217,000	239,000
A03 TOTAL OPERATING EXPENSES			<u>1,367,000</u>	<u>1,367,000</u>	<u>1,488,000</u>
A032 TOTAL COMMUNICATIONS			<u>85,000</u>	<u>85,000</u>	<u>93,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			35,000	35,000	43,000
A033 TOTAL UTILITIES			<u>70,000</u>	<u>70,000</u>	<u>87,000</u>
A03303 Electricity			<u>70,000</u>	<u>70,000</u>	<u>87,000</u>
001 Electricity			70,000	70,000	87,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>850,000</u>	<u>850,000</u>	<u>910,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>40,000</u>	<u>100,000</u>
001 Travelling Allowance			40,000	40,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	800,000	800,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>362,000</u>	<u>362,000</u>	<u>398,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001 Stationery			150,000	150,000	186,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CU4012 Executive Engineer C & W Chitral Upper					
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			30,000	30,000	30,000
A03905 Newspapers Periodicals and Books			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03917 Law Charges			2,000	2,000	2,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>700,000</u>	<u>700,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>700,000</u>	<u>700,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			700,000	700,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>325,000</u>	<u>325,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>180,000</u>	<u>180,000</u>	<u>2,000</u>
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Hardware			100,000	100,000	1,000
A09203 I.T. Equipment			<u>80,000</u>	<u>80,000</u>	<u>1,000</u>
003 I.T. Equipment			80,000	80,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>25,000</u>	<u>25,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>25,000</u>	<u>25,000</u>	<u>1,000</u>
001 Plant and Machinery			25,000	25,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CU4012 Executive Engineer C & W Chitral Upper					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>120,000</u>	<u>120,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>120,000</u>	<u>120,000</u>	<u>1,000</u>
001 Furniture & Fixture			120,000	120,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>330,000</u>	<u>330,000</u>	<u>409,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Transport			200,000	200,000	248,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Machinery and Equipment			100,000	100,000	124,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13201 Furniture and Fixture			30,000	30,000	37,000
Executive Engineer C & W Chitral Upper			47,097,000	47,097,000	48,572,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA4413 Superintending Engineer C&W Circle Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,977,000</u>	<u>20,977,000</u>	<u>23,020,000</u>
A011 TOTAL PAY	20	20	<u>6,760,000</u>	<u>6,760,000</u>	<u>7,435,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,832,000</u>	<u>2,832,000</u>	<u>3,115,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,832,000</u>	<u>2,832,000</u>	<u>3,115,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,000,000		1,100,000
S166 Superintendent (BPS-17)	1	1	500,000		550,000
A057 Assistant (BPS-16)	1	1	504,000		554,000
C059 Circle Head Draftsman (BPS-16)	1	1	12,000		13,000
S061 Senior Scale Stenographer (BPS-16)	1	1	816,000		898,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>3,928,000</u>	<u>3,928,000</u>	<u>4,320,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>3,928,000</u>	<u>3,928,000</u>	<u>4,320,000</u>
A006 Accounts Clerk (BPS-14)	1	1	500,000		550,000
D105 Draftsman (BPS-11)	1	1	528,000		581,000
J013 Junior Clerk (BPS-11)	3	3	500,000		550,000
T029 Tracer (BPS-07)	1	1	468,000		515,000
D112 Driver (BPS-06)	1	1	312,000		343,000
D006 Daftari (BPS-04)	1	1	264,000		290,000
C057 Chowkidar (BPS-03)	2	2	492,000		541,000
N005 Naib Qasid (BPS-03)	4	4	600,000		660,000
S162 Sweeper (BPS-03)	1	1	264,000		290,000
A012 TOTAL ALLOWANCES			<u>14,217,000</u>	<u>14,217,000</u>	<u>15,585,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,167,000</u>	<u>14,167,000</u>	<u>15,584,000</u>
A01202 House Rent Allowance			590,000	590,000	649,000
A01203 Conveyance Allowance			453,000	453,000	498,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA4413 Superintending Engineer C&W Circle Mansehra					
A01207 Washing Allowance			84,000	84,000	92,000
A01208 Dress Allowance			84,000	84,000	92,000
A0120D Integrated Allowance			50,000	50,000	55,000
A01217 Medical Allowance			302,000	302,000	332,000
A0121T Adhoc Relief Allowance 2013			53,000	53,000	58,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A0122C Adhoc Relief Allowance - 2015			35,000	35,000	39,000
A0124H Special Allowance-2021			8,308,000	8,308,000	9,139,000
A0124L Weather Allowance			39,000	39,000	43,000
A0124N Disparity Reduction Allowance 2022- 15%			448,000	448,000	493,000
A0124R Adhoc Relief Allowance 2022			592,000	592,000	651,000
A0124X Adhoc Relief Allowance 2023			2,057,000	2,057,000	2,263,000
A01264 Technical Allowance			1,066,000	1,066,000	1,173,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Medical Charges			50,000	50,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>1,598,000</u>	<u>1,598,000</u>	<u>1,740,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	<u>142,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			90,000	90,000	112,000
A033 TOTAL UTILITIES			<u>320,000</u>	<u>320,000</u>	<u>397,000</u>
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Electricity			200,000	200,000	248,000
A03305 POL fore Generator			120,000	120,000	149,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>830,000</u>	<u>830,000</u>	<u>830,000</u>
A03805 Travelling Allowance			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
001 Travelling Allowance			230,000	230,000	230,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA4413 Superintending Engineer C&W Circle Mansehra					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	600,000
A039 TOTAL GENERAL			<u>328,000</u>	<u>328,000</u>	<u>371,000</u>
A03901 Stationery			<u>180,000</u>	<u>180,000</u>	<u>223,000</u>
001 Stationery			180,000	180,000	223,000
A03902 Printing and Publication			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001 Printing and publication			14,000	14,000	14,000
A03907 Advertising & Publicity			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001 Advertising and Publicity			14,000	14,000	14,000
A03970 Others			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Others			120,000	120,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A09 TOTAL PHYSICAL ASSETS			<u>124,000</u>	<u>124,000</u>	<u>7,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>120,000</u>	<u>120,000</u>	<u>3,000</u>
A09201 Hardware			<u>60,000</u>	<u>60,000</u>	<u>2,000</u>
001 Hardware			60,000	60,000	2,000
A09203 I.T. Equipment			<u>60,000</u>	<u>60,000</u>	<u>1,000</u>
003 I.T. Equipment			60,000	60,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Plant and Machinery			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA4413 Superintending Engineer C&W Circle Mansehra					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Furniture & Fixture			2,000	2,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>220,000</u>	<u>273,000</u>
A130 TOTAL TRANSPORT			<u>130,000</u>	<u>130,000</u>	<u>161,000</u>
A13001 Transport			<u>130,000</u>	<u>130,000</u>	<u>161,000</u>
001 Transport			130,000	130,000	161,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Machinery and Equipment			40,000	40,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13201 Furniture and Fixture			50,000	50,000	62,000
Superintending Engineer C&W Circle Mansehra			22,919,000	22,919,000	25,640,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MD4351 Superintending Engineer C&W Circle Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,967,000</u>	<u>8,967,000</u>	<u>9,864,000</u>
A011 TOTAL PAY	14	14	<u>5,988,000</u>	<u>5,988,000</u>	<u>6,586,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,352,000</u>	<u>2,352,000</u>	<u>2,586,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,352,000</u>	<u>2,352,000</u>	<u>2,586,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,524,000		1,676,000
S166 Superintendent (BPS-17)	1	1	12,000		13,000
A057 Assistant (BPS-16)	1	1	12,000		13,000
C059 Circle Head Draftsman (BPS-16)	1	1	12,000		13,000
C082 Computer Operator (BPS-16)	1	1	792,000		871,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>3,636,000</u>	<u>3,636,000</u>	<u>4,000,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>3,636,000</u>	<u>3,636,000</u>	<u>4,000,000</u>
A006 Accounts Clerk (BPS-14)	1	1	500,000		550,000
D105 Draftsman (BPS-12)	1	1	600,000		660,000
A715 Auto CAD Operator (BPS-07)	1	1	500,000		550,000
D112 Driver (BPS-06)	1	1	468,000		515,000
C057 Chowkidar (BPS-03)	2	2	500,000		550,000
N005 Naib Qasid (BPS-03)	2	2	600,000		660,000
S162 Sweeper (BPS-03)	1	1	468,000		515,000
A012 TOTAL ALLOWANCES			<u>2,979,000</u>	<u>2,979,000</u>	<u>3,278,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,979,000</u>	<u>2,979,000</u>	<u>3,277,000</u>
A01202 House Rent Allowance			189,000	189,000	208,000
A01203 Conveyance Allowance			222,000	222,000	244,000
A01207 Washing Allowance			38,000	38,000	42,000
A01208 Dress Allowance			38,000	38,000	42,000
A0120D Integrated Allowance			23,000	23,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MD4351 Superintending Engineer C&W Circle Malakand					
A01217 Medical Allowance			145,000	145,000	160,000
A0121T Adhoc Relief Allowance 2013			43,000	43,000	47,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			27,000	27,000	30,000
A01233 Unattractive Area Allowance			<u>104,000</u>	<u>104,000</u>	<u>114,000</u>
001 Unattractive Area Allowance			104,000	104,000	114,000
A0124H Special Allowance-2021			138,000	138,000	152,000
A0124L Weather Allowance			13,000	13,000	14,000
A0124N Disparity Reduction Allowance 2022- 15%			353,000	353,000	388,000
A0124R Adhoc Relief Allowance 2022			355,000	355,000	391,000
A0124X Adhoc Relief Allowance 2023			1,273,000	1,273,000	1,400,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>815,000</u>	<u>815,000</u>	<u>853,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
A03202 Telephone and Trunk Call			60,000	60,000	74,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>565,000</u>	<u>565,000</u>	<u>565,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance			250,000	250,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	300,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>190,000</u>	<u>190,000</u>	<u>214,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MD4351 Superintending Engineer C&W Circle Malakand					
001 Stationery			100,000	100,000	124,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Advertising and Publicity			30,000	30,000	30,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>853,000</u>	<u>853,000</u>	<u>853,000</u>
A041 TOTAL PENSION			<u>853,000</u>	<u>853,000</u>	<u>853,000</u>
A04114 Superannuation Encashment of L.P.R			853,000	853,000	853,000
A09 TOTAL PHYSICAL ASSETS			<u>335,000</u>	<u>335,000</u>	<u>7,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>3,000</u>
A09201 Hardware			<u>15,000</u>	<u>15,000</u>	<u>2,000</u>
001 Hardware			15,000	15,000	2,000
A09203 I.T. Equipment			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
003 I.T. Equipment			20,000	20,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>300,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>300,000</u>	<u>300,000</u>	<u>2,000</u>
001 Plant and Machinery			300,000	300,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000</u>
A09701 Furniture and fixtures					<u>2,000</u>
001 Furniture & Fixture					2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>160,000</u>	<u>199,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MD4351 Superintending Engineer C&W Circle Malakand					
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Transport			100,000	100,000	124,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Machinery and Equipment			40,000	40,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
Superintending Engineer C&W Circle Malakand			11,130,000	11,130,000	11,776,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW4646 Exective Engineer Mega Projects Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,063,000</u>	<u>15,063,000</u>	<u>16,569,000</u>
A011 TOTAL PAY	28	28	<u>6,780,000</u>	<u>6,780,000</u>	<u>7,457,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>3,480,000</u>	<u>3,480,000</u>	<u>3,828,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>3,480,000</u>	<u>3,480,000</u>	<u>3,828,000</u>
E041 Executive Engineer (BPS-18)	1	1	516,000		568,000
D201 Divisional Accounts Officer (BPS-17)	1	1	408,000		449,000
S135 Sub Divisional Officer (BPS-17)	2	2	804,000		884,000
A057 Assistant (BPS-16)	1	1	252,000		277,000
C082 Computer Operator (BPS-16)	3	3	1,500,000		1,650,000
A011-2 TOTAL PAY OF OTHER STAFF	20	20	<u>3,300,000</u>	<u>3,300,000</u>	<u>3,629,000</u>
A01151 Total Basic Pay Other Staff	20	20	<u>3,300,000</u>	<u>3,300,000</u>	<u>3,629,000</u>
A006 Accounts Clerk (BPS-14)	1	1	204,000		224,000
H021 Head Draftsman (BPS-14)	1	1	204,000		224,000
S035 Senior Clerk (BPS-14)	2	2	408,000		449,000
D105 Draftsman (BPS-12)	1	1	180,000		198,000
Q003 Quantity Surveyor (BPS-12)	1	1	180,000		198,000
S136 Sub Engineer (BPS-12)	6	6	1,056,000		1,162,000
A715 Auto CAD Operator (BPS-07)	1	1	144,000		158,000
D112 Driver (BPS-06)	2	2	276,000		304,000
D006 Daftari (BPS-04)	1	1	132,000		145,000
C057 Chowkidar (BPS-03)	1	1	132,000		145,000
N005 Naib Qasid (BPS-03)	2	2	252,000		277,000
S162 Sweeper (BPS-03)	1	1	132,000		145,000
A012 TOTAL ALLOWANCES			<u>8,283,000</u>	<u>8,283,000</u>	<u>9,112,000</u>

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW4646 Exective Engineer Mega Projects Swat					
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,283,000</u>	<u>8,283,000</u>	<u>9,112,000</u>
A01202 House Rent Allowance			780,000	780,000	858,000
A01203 Conveyance Allowance			681,000	681,000	749,000
A01207 Washing Allowance			72,000	72,000	79,000
A01208 Dress Allowance			72,000	72,000	79,000
A0120D Integrated Allowance			36,000	36,000	40,000
A01217 Medical Allowance			355,000	355,000	391,000
A0121T Adhoc Relief Allowance 2013			58,000	58,000	64,000
A01226 Computer Allowance			60,000	60,000	66,000
A0122C Adhoc Relief Allowance - 2015			44,000	44,000	48,000
A01233 Unattractive Area Allowance			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001 Unattractive Area Allowance			300,000	300,000	330,000
A01236 Deputation Allowance			61,000	61,000	67,000
A0124H Special Allowance-2021			545,000	545,000	600,000
A0124L Weather Allowance			216,000	216,000	238,000
A0124N Disparity Reduction Allowance 2022- 15%			690,000	690,000	759,000
A0124R Adhoc Relief Allowance 2022			869,000	869,000	956,000
A0124X Adhoc Relief Allowance 2023			2,754,000	2,754,000	3,029,000
A01264 Technical Allowance			690,000	690,000	759,000
A03 TOTAL OPERATING EXPENSES			<u>3,515,000</u>	<u>3,515,000</u>	<u>3,996,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	<u>144,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			100,000	100,000	124,000
A033 TOTAL UTILITIES			<u>210,000</u>	<u>210,000</u>	<u>260,000</u>
A03301 Gas			60,000	60,000	74,000
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001 Electricity			150,000	150,000	186,000
A034 TOTAL OCCUPANCY COSTS			<u>1,495,000</u>	<u>1,495,000</u>	<u>1,854,000</u>
A03402 Rent for Office Building			1,495,000	1,495,000	1,854,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW4646 Exective Engineer Mega Projects Swat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,240,000</u>	<u>1,240,000</u>	<u>1,240,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Travelling Allowance			600,000	600,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	600,000
A03808 Conveyance Charges			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Conveyance Charges			40,000	40,000	40,000
A039 TOTAL GENERAL			<u>450,000</u>	<u>450,000</u>	<u>498,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Stationery			200,000	200,000	248,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Advertising and Publicity			80,000	80,000	80,000
A03970 Others			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Others			70,000	70,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,850,000</u>	<u>1,850,000</u>	<u>1,850,000</u>
A041 TOTAL PENSION			<u>1,850,000</u>	<u>1,850,000</u>	<u>1,850,000</u>
A04114 Superannuation Encashment of L.P.R			1,850,000	1,850,000	1,850,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>410,000</u>	<u>410,000</u>	<u>7,000</u>

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW4646 Exective Engineer Mega Projects Swat					
A092 TOTAL COMPUTER EQUIPMENT			<u>160,000</u>	<u>160,000</u>	<u>3,000</u>
A09201 Hardware			<u>80,000</u>	<u>80,000</u>	<u>2,000</u>
001 Hardware			80,000	80,000	2,000
A09203 I.T. Equipment			<u>80,000</u>	<u>80,000</u>	<u>1,000</u>
003 I.T. Equipment			80,000	80,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
001 Plant and Machinery			100,000	100,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>150,000</u>	<u>150,000</u>	<u>2,000</u>
001 Furniture & Fixture			150,000	150,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>410,000</u>	<u>410,000</u>	<u>508,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001 Transport			300,000	300,000	372,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
001 Machinery and Equipment			60,000	60,000	74,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13201 Furniture and Fixture			50,000	50,000	62,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW4646 Exective Engineer Mega Projects Swat					
Exective Engineer Mega Projects Swat			21,248,000	21,248,000	24,130,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW5255 Chief Engineer (North) C&W Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>44,867,000</u>	<u>44,867,000</u>	<u>49,249,000</u>
A011 TOTAL PAY	73	73	<u>24,788,000</u>	<u>24,788,000</u>	<u>27,267,000</u>
A011-1 TOTAL PAY OF OFFICERS	28	28	<u>13,728,000</u>	<u>13,728,000</u>	<u>15,101,000</u>
A01101 Total Basic Pay Of Officer	28	28	<u>13,728,000</u>	<u>13,728,000</u>	<u>15,101,000</u>
C040 Chief Engineer (BPS-20)	1	1	1,788,000		1,967,000
S150 Superintending Engineer (BPS-19)	1	1	1,536,000		1,690,000
D433 Design Engineer Buildings/Roads (BPS-18)	1	1	12,000		13,000
D434 Design Engineer (Technical) (BPS-18)	1	1	888,000		977,000
E109 Executive Engineer (Electrical/Mechanical) (BPS-18)	1	1	900,000		990,000
A021 Administrative Officer (BPS-17)	1	1	768,000		845,000
A522 Assistant Engineer Buildings/Roads (BPS-17)	2	2	1,368,000		1,505,000
B050 Budget & Accounts Officer (BPS-17)	1	1	12,000		13,000
C285 Chief Draftsman (Architect) (BPS-17)	1	1	12,000		13,000
S166 Superintendent (BPS-17)	2	2	1,368,000		1,505,000
S404 Sub Divisional Officer (Electrical/Mechanical) (BPS-17)	2	2	1,368,000		1,505,000
A057 Assistant (BPS-16)	7	7	1,284,000		1,412,000
C082 Computer Operator (BPS-16)	5	5	1,164,000		1,280,000
S061 Senior Scale Stenographer (BPS-16)	2	2	1,260,000		1,386,000
A011-2 TOTAL PAY OF OTHER STAFF	45	45	<u>11,060,000</u>	<u>11,060,000</u>	<u>12,166,000</u>
A01151 Total Basic Pay Other Staff	45	45	<u>11,060,000</u>	<u>11,060,000</u>	<u>12,166,000</u>
A006 Accounts Clerk (BPS-14)	2	2	1,272,000		1,399,000
D095 Divisional Head Draftsman (BPS-14)	2	2	1,272,000		1,399,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW5255 Chief Engineer (North) C&W Swat					
J024 Junior Scale Stenographer (BPS-14)	2	2	1,080,000		1,188,000
D105 Draftsman (BPS-11)	2	2	756,000		832,000
J013 Junior Clerk (BPS-11)	11	11	200,000		220,000
T029 Tracer (BPS-07)	2	2	588,000		647,000
D112 Driver (BPS-06)	4	4	1,248,000		1,373,000
D006 Daftari (BPS-04)	5	5	1,332,000		1,465,000
C057 Chowkidar (BPS-03)	3	3	744,000		818,000
N005 Naib Qasid (BPS-03)	10	10	2,148,000		2,363,000
S162 Sweeper (BPS-03)	2	2	420,000		462,000
A012 TOTAL ALLOWANCES			<u>20,079,000</u>	<u>20,079,000</u>	<u>21,982,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,979,000</u>	<u>19,979,000</u>	<u>21,981,000</u>
A01202 House Rent Allowance			1,810,000	1,810,000	1,991,000
A01203 Conveyance Allowance			1,635,000	1,635,000	1,799,000
A01207 Washing Allowance			276,000	276,000	304,000
A01208 Dress Allowance			276,000	276,000	304,000
A0120D Integrated Allowance			166,000	166,000	183,000
A01217 Medical Allowance			897,000	897,000	987,000
A0121T Adhoc Relief Allowance 2013			188,000	188,000	207,000
A01224 Entertainment Allowance			5,000	5,000	6,000
A01226 Computer Allowance			36,000	36,000	40,000
A0122C Adhoc Relief Allowance - 2015			123,000	123,000	135,000
A01233 Unattractive Area Allowance			<u>700,000</u>	<u>700,000</u>	<u>770,000</u>
001 Unattractive Area Allowance			700,000	700,000	770,000
A0124H Special Allowance-2021			1,000,000	1,000,000	1,100,000
A0124L Weather Allowance			680,000	680,000	748,000
A0124N Disparity Reduction Allowance 2022- 15%			1,558,000	1,558,000	1,714,000
A0124R Adhoc Relief Allowance 2022			1,895,000	1,895,000	2,085,000
A0124X Adhoc Relief Allowance 2023			6,486,000	6,486,000	7,135,000
A01264 Technical Allowance			2,248,000	2,248,000	2,473,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW5255 Chief Engineer (North) C&W Swat					
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Medical Charges			100,000	100,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>2,546,000</u>	<u>2,546,000</u>	<u>2,764,000</u>
A032 TOTAL COMMUNICATIONS			<u>220,000</u>	<u>220,000</u>	<u>268,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			200,000	200,000	248,000
A033 TOTAL UTILITIES			<u>560,000</u>	<u>560,000</u>	<u>694,000</u>
A03303 Electricity			<u>560,000</u>	<u>560,000</u>	<u>694,000</u>
001 Electricity			560,000	560,000	694,000
A036 TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03603 Registration			6,000	6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,440,000</u>	<u>1,440,000</u>	<u>1,440,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Travelling Allowance			600,000	600,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	800,000	800,000
A03808 Conveyance Charges			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Conveyance Charges			40,000	40,000	40,000
A039 TOTAL GENERAL			<u>320,000</u>	<u>320,000</u>	<u>356,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001 Stationery			150,000	150,000	186,000
A03905 Newspapers Periodicals and Books			30,000	30,000	30,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Advertising and Publicity			20,000	20,000	20,000
A03970 Others			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Others			120,000	120,000	120,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW5255 Chief Engineer (North) C&W Swat					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			3,000,000	3,000,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>720,000</u>	<u>720,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>170,000</u>	<u>170,000</u>	<u>2,000</u>
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Hardware			100,000	100,000	1,000
A09203 I.T. Equipment			<u>70,000</u>	<u>70,000</u>	<u>1,000</u>
003 I.T. Equipment			70,000	70,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>350,000</u>	<u>350,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>350,000</u>	<u>350,000</u>	<u>1,000</u>
001 Plant and Machinery			350,000	350,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001 Furniture & Fixture			200,000	200,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>260,000</u>	<u>260,000</u>	<u>322,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW5255 Chief Engineer (North) C&W Swat					
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
A13001 Transport			<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
001 Transport			60,000	60,000	74,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Machinery and Equipment			100,000	100,000	124,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A13201 Furniture and Fixture			100,000	100,000	124,000
Chief Engineer (North) C&W Swat			51,393,000	51,393,000	56,539,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
KT4397	Superintending Engineer, C&W Circle, Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,559,000</u>	<u>13,559,000</u>	<u>14,918,000</u>
A011	TOTAL PAY	16	16	<u>7,208,000</u>	<u>7,929,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>4,200,000</u>	<u>4,620,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>4,200,000</u>	<u>4,620,000</u>
S150	Superintending Engineer (BPS-19)	1	1	1,800,000	1,980,000
S166	Superintendent (BPS-17)	1	1	600,000	660,000
A057	Assistant (BPS-16)	1	1	600,000	660,000
C059	Circle Head Draftsman (BPS-16)	1	1	600,000	660,000
S061	Senior Scale Stenographer (BPS-16)	1	1	600,000	660,000
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>3,008,000</u>	<u>3,309,000</u>
A01151	Total Basic Pay Other Staff	11	11	<u>3,008,000</u>	<u>3,309,000</u>
A006	Accounts Clerk (BPS-14)	1	1	648,000	713,000
J013	Junior Clerk (BPS-11)	1	1	432,000	475,000
T029	Tracer (BPS-07)	1	1	420,000	462,000
D112	Driver (BPS-06)	1	1	396,000	436,000
C057	Chowkidar (BPS-03)	2	2	432,000	475,000
N005	Naib Qasid (BPS-03)	4	4	500,000	550,000
S162	Sweeper (BPS-03)	1	1	180,000	198,000
A012	TOTAL ALLOWANCES			<u>6,351,000</u>	<u>6,989,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,351,000</u>	<u>6,988,000</u>
A01202	House Rent Allowance			469,000	516,000
A01203	Conveyance Allowance			451,000	496,000
A01207	Washing Allowance			96,000	106,000
A01208	Dress Allowance			96,000	106,000
A0120D	Integrated Allowance			58,000	64,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
KT4397	Superintending Engineer, C&W Circle, Kohat				
A01217	Medical Allowance		281,000	281,000	309,000
A0121T	Adhoc Relief Allowance 2013		60,000	60,000	66,000
A01224	Entertainment Allowance		6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015		54,000	54,000	59,000
A0124H	Special Allowance-2021		269,000	269,000	296,000
A0124L	Weather Allowance		12,000	12,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%		518,000	518,000	570,000
A0124R	Adhoc Relief Allowance 2022		658,000	658,000	724,000
A0124X	Adhoc Relief Allowance 2023		2,257,000	2,257,000	2,483,000
A01264	Technical Allowance		1,066,000	1,066,000	1,173,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A03	TOTAL OPERATING EXPENSES		<u>1,412,000</u>	<u>1,412,000</u>	<u>1,518,000</u>
A032	TOTAL COMMUNICATIONS		<u>75,000</u>	<u>75,000</u>	<u>89,000</u>
A03201	Postage and Telegraph		15,000	15,000	15,000
A03202	Telephone and Trunk Call		60,000	60,000	74,000
A033	TOTAL UTILITIES		<u>340,000</u>	<u>340,000</u>	<u>422,000</u>
A03301	Gas		120,000	120,000	149,000
A03303	Electricity		<u>220,000</u>	<u>220,000</u>	<u>273,000</u>
001	Electricity		220,000	220,000	273,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>862,000</u>	<u>862,000</u>	<u>862,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Travelling Allowance		250,000	250,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		600,000	600,000	600,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
KT4397	Superintending Engineer, C&W Circle, Kohat				
A03808	Conveyance Charges		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Conveyance Charges		12,000	12,000	12,000
A039	TOTAL GENERAL		<u>135,000</u>	<u>135,000</u>	<u>145,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Stationery		40,000	40,000	50,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Others		90,000	90,000	90,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>600,000</u>
A041	TOTAL PENSION				<u>600,000</u>
A04114	Superannuation Encashment of L.P.R				600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,200,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,200,000
A09	TOTAL PHYSICAL ASSETS		<u>90,000</u>	<u>90,000</u>	<u>3,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>70,000</u>	<u>70,000</u>	<u>2,000</u>
A09601	Plant and Machinery		<u>70,000</u>	<u>70,000</u>	<u>2,000</u>
001	Plant and Machinery		70,000	70,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001	Furniture & Fixture		20,000	20,000	1,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
KT4397	Superintending Engineer, C&W Circle, Kohat				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>290,000</u>	<u>290,000</u>	<u>360,000</u>
A130	TOTAL TRANSPORT		<u>220,000</u>	<u>220,000</u>	<u>273,000</u>
A13001	Transport		<u>220,000</u>	<u>220,000</u>	<u>273,000</u>
001	Transport		220,000	220,000	273,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Machinery and Equipment		20,000	20,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		20,000	20,000	25,000
A137	TOTAL COMPUTER EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13703	I.T. Equipment		30,000	30,000	37,000
Superintending Engineer, C&W Circle, Kohat			15,351,000	15,351,000	18,599,000

NC21019/ NC24020/NC21020 (015)

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

	Rs
Charged	<u>10,000,000</u>
Voted	<u>6,124,600,000</u>
Total	<u>6,134,600,000</u>

HEAD OF DEPARTMENT

BUDGET ESTIMATES 2023-24	REVISED ESTIMATES 2023-24	BUDGET ESTIMATES 2024-25
Rs	Rs	Rs

SUMMARY

FUNCTIONAL

045202	HIGHWAYS ROADS AND BRIDGES	3,503,000,000	3,503,000,000	3,904,000,000
045702	BUILDING AND STRUCTURES (CHARGED)	1,961,876,000	1,961,876,000	2,220,600,000
045702	BUILDING AND STRUCTURES	10,000,000	10,000,000	10,000,000
TOTAL		5,474,876,000	5,474,876,000	6,134,600,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)
BUDGET ESTIMATES 2024-2025

POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	3,503,000,000	3,503,000,000		3,904,000,000	3,904,000,000
TOTAL	3,503,000,000	3,503,000,000		3,904,000,000	3,904,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
AD5072	Executive Engineer C & W Division Abbottabad	110,000,000	110,000,000	120,000,000
BD5064	Executive Engineer C & W Division Buner	65,000,000	65,000,000	75,000,000
BM5048	Executive Engineer C & W Division Battagram	80,000,000	80,000,000	80,000,000
BU5067	Executive Engineer C & W Division Bannu	70,000,000	70,000,000	80,000,000
CA5067	Executive Engineer C & W Division Charsadda	95,000,000	95,000,000	95,000,000
CL5064	Executive Engineer C & W Division Chitral	70,000,000	70,000,000	50,000,000
CU4001	Executive Engineer C & W Division Chitral Upper	119,823,000	119,823,000	50,000,000
DA5078	Executive Engineer C & W Division Dir Lower	95,000,000	95,000,000	95,000,000
DI5090	Executive Engineer C & W Division D I Khan	120,000,000	120,000,000	120,000,000
DP5059	Executive Engineer C & W Division Dir Upper	100,000,000	100,000,000	100,000,000
HG5050	Executive Engineer C & W Division Hangu	50,000,000	50,000,000	60,000,000
HR5064	Executive Engineer C & W Division Haripur	80,000,000	80,000,000	80,000,000
KD5050	Executive Engineer C & W Division Kohistan	30,000,000	30,000,000	30,000,000
KK5073	Executive Engineer C & W Division Karak	60,000,000	60,000,000	70,000,000
KO4030	Executive Engineer C & W Division Kohistan Lower	69,206,000	69,206,000	30,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
KT5071	Executive Engineer C & W Division Kohat	60,000,000	60,000,000	75,000,000
LK5058	Executive Engineer C & W Division Lakki	70,000,000	70,000,000	80,000,000
MA5063	Executive Engineer C & W Division Mansehra	119,114,000	119,114,000	120,000,000
MD5081	Executive Engineer C & W Division Malakand	55,000,000	55,000,000	55,000,000
MR5100	Executive Engineer C & W Division Mardan	100,000,000	100,000,000	120,000,000
NR5065	Executive Engineer C & W Division Nowshera	60,000,000	60,000,000	80,000,000
PA4012	Executive Engineer C & W Division Kolai Palas	36,857,000	36,857,000	30,000,000
PR5455	Executive Engineer C & W Division Peshawar	120,000,000	120,000,000	120,000,000
PR5476	Managing Director PKHA	1,200,000,000	1,200,000,000	1,200,000,000
PR5477	Director General PDA	40,000,000	40,000,000	40,000,000
SH5043	Executive Engineer C & W Division Shangla	60,000,000	60,000,000	60,000,000
SU5073	Executive Engineer C & W Division Swabi	75,000,000	75,000,000	70,000,000
SW5085	Executive Engineer C & W Division Swat	110,000,000	110,000,000	120,000,000
TG4031	Executive Engineer Works & Services Division Tor Ghar	24,000,000	24,000,000	24,000,000
TK5048	Executive Engineer C & W Division Tank	60,000,000	60,000,000	75,000,000
PR4111	Lump Sum Allocation	99,000,000	99,000,000	500,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
TOTAL		3,503,000,000	3,503,000,000	3,904,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>99,000,000</u>	<u>99,000,000</u>	<u>500,000,000</u>
A039	GENERAL	<u>99,000,000</u>	<u>99,000,000</u>	<u>500,000,000</u>
A03970	Others	99,000,000	99,000,000	500,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,404,000,000</u>	<u>3,404,000,000</u>	<u>3,404,000,000</u>
A136	ROADS, HIGHWAYS AND BRIDGES	<u>3,404,000,000</u>	<u>3,404,000,000</u>	<u>3,404,000,000</u>
A13602	Other highways/roads	3,404,000,000	3,404,000,000	3,404,000,000
NET TOTAL		3,503,000,000	3,503,000,000	3,904,000,000

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

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
AD5072 Executive Engineer C & W Division Abbottabad					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000,000</u>	<u>110,000,000</u>	<u>120,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>110,000,000</u>	<u>110,000,000</u>	<u>120,000,000</u>
A13602 Other highways/roads			<u>110,000,000</u>	<u>110,000,000</u>	<u>120,000,000</u>
001 Provincial Highways			110,000,000	110,000,000	120,000,000
Executive Engineer C & W Division Abbottabad			110,000,000	110,000,000	120,000,000

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

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
BD5064 Executive Engineer C & W Division Buner					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>65,000,000</u>	<u>65,000,000</u>	<u>75,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>65,000,000</u>	<u>65,000,000</u>	<u>75,000,000</u>
A13602 Other highways/roads			<u>65,000,000</u>	<u>65,000,000</u>	<u>75,000,000</u>
001 Provincial Highways			65,000,000	65,000,000	75,000,000
Executive Engineer C & W Division Buner			65,000,000	65,000,000	75,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
BM5048 Executive Engineer C & W Division Battagram					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000,000</u>	<u>80,000,000</u>	<u>80,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>80,000,000</u>	<u>80,000,000</u>	<u>80,000,000</u>
A13602 Other highways/roads			<u>80,000,000</u>	<u>80,000,000</u>	<u>80,000,000</u>
001 Provincial Highways			80,000,000	80,000,000	80,000,000
Executive Engineer C & W Division Battagram			80,000,000	80,000,000	80,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
BU5067 Executive Engineer C & W Division Bannu					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000,000</u>	<u>70,000,000</u>	<u>80,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>70,000,000</u>	<u>70,000,000</u>	<u>80,000,000</u>
A13602 Other highways/roads			<u>70,000,000</u>	<u>70,000,000</u>	<u>80,000,000</u>
001 Provincial Highways			70,000,000	70,000,000	80,000,000
Executive Engineer C & W Division Bannu			70,000,000	70,000,000	80,000,000

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

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
CA5067 Executive Engineer C & W Division Charsadda					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>95,000,000</u>	<u>95,000,000</u>	<u>95,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>95,000,000</u>	<u>95,000,000</u>	<u>95,000,000</u>
A13602 Other highways/roads			<u>95,000,000</u>	<u>95,000,000</u>	<u>95,000,000</u>
001 Provincial Highways			95,000,000	95,000,000	95,000,000
Executive Engineer C & W Division Charsadda			95,000,000	95,000,000	95,000,000

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

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
CL5064 Executive Engineer C & W Division Chitral					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000,000</u>	<u>70,000,000</u>	<u>50,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>70,000,000</u>	<u>70,000,000</u>	<u>50,000,000</u>
A13602 Other highways/roads			<u>70,000,000</u>	<u>70,000,000</u>	<u>50,000,000</u>
001 Provincial Highways			70,000,000	70,000,000	50,000,000
Executive Engineer C & W Division Chitral			70,000,000	70,000,000	50,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
CU4001 Executive Engineer C & W Division Chitral Upper					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>119,823,000</u>	<u>119,823,000</u>	<u>50,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>119,823,000</u>	<u>119,823,000</u>	<u>50,000,000</u>
A13602 Other highways/roads			<u>119,823,000</u>	<u>119,823,000</u>	<u>50,000,000</u>
001 Provincial Highways			119,823,000	119,823,000	50,000,000
Executive Engineer C & W Division Chitral Upper			119,823,000	119,823,000	50,000,000

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

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
DA5078 Executive Engineer C & W Division Dir Lower					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>95,000,000</u>	<u>95,000,000</u>	<u>95,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>95,000,000</u>	<u>95,000,000</u>	<u>95,000,000</u>
A13602 Other highways/roads			<u>95,000,000</u>	<u>95,000,000</u>	<u>95,000,000</u>
001 Provincial Highways			95,000,000	95,000,000	95,000,000
Executive Engineer C & W Division Dir Lower			95,000,000	95,000,000	95,000,000

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

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
DI5090 Executive Engineer C & W Division D I Khan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000,000</u>	<u>120,000,000</u>	<u>120,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>120,000,000</u>	<u>120,000,000</u>	<u>120,000,000</u>
A13602 Other highways/roads			<u>120,000,000</u>	<u>120,000,000</u>	<u>120,000,000</u>
001 Provincial Highways			120,000,000	120,000,000	120,000,000
Executive Engineer C & W Division D I Khan			120,000,000	120,000,000	120,000,000

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

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
DP5059 Executive Engineer C & W Division Dir Upper					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>100,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
A13602 Other highways/roads			<u>100,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
001 Provincial Highways			100,000,000	100,000,000	100,000,000
Executive Engineer C & W Division Dir Upper			100,000,000	100,000,000	100,000,000

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

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
HG5050 Executive Engineer C & W Division Hangu					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000,000</u>	<u>50,000,000</u>	<u>60,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>50,000,000</u>	<u>50,000,000</u>	<u>60,000,000</u>
A13602 Other highways/roads			<u>50,000,000</u>	<u>50,000,000</u>	<u>60,000,000</u>
001 Provincial Highways			50,000,000	50,000,000	60,000,000
Executive Engineer C & W Division Hangu			50,000,000	50,000,000	60,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
HR5064 Executive Engineer C & W Division Haripur					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000,000</u>	<u>80,000,000</u>	<u>80,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>80,000,000</u>	<u>80,000,000</u>	<u>80,000,000</u>
A13602 Other highways/roads			<u>80,000,000</u>	<u>80,000,000</u>	<u>80,000,000</u>
001 Provincial Highways			80,000,000	80,000,000	80,000,000
Executive Engineer C & W Division Haripur			80,000,000	80,000,000	80,000,000

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

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
KD5050 Executive Engineer C & W Division Kohistan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000,000</u>	<u>30,000,000</u>	<u>30,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>30,000,000</u>	<u>30,000,000</u>	<u>30,000,000</u>
A13602 Other highways/roads			<u>30,000,000</u>	<u>30,000,000</u>	<u>30,000,000</u>
001 Provincial Highways			30,000,000	30,000,000	30,000,000
Executive Engineer C & W Division Kohistan			30,000,000	30,000,000	30,000,000

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

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
KK5073 Executive Engineer C & W Division Karak					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000,000</u>	<u>60,000,000</u>	<u>70,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>60,000,000</u>	<u>60,000,000</u>	<u>70,000,000</u>
A13602 Other highways/roads			<u>60,000,000</u>	<u>60,000,000</u>	<u>70,000,000</u>
001 Provincial Highways			60,000,000	60,000,000	70,000,000
Executive Engineer C & W Division Karak			60,000,000	60,000,000	70,000,000

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

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
KO4030 Executive Engineer C & W Division Kohistan Lower					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>69,206,000</u>	<u>69,206,000</u>	<u>30,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>69,206,000</u>	<u>69,206,000</u>	<u>30,000,000</u>
A13602 Other highways/roads			<u>69,206,000</u>	<u>69,206,000</u>	<u>30,000,000</u>
001 Provincial Highways			69,206,000	69,206,000	30,000,000
Executive Engineer C & W Division Kohistan Lower			69,206,000	69,206,000	30,000,000

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

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
KT5071 Executive Engineer C & W Division Kohat					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000,000</u>	<u>60,000,000</u>	<u>75,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>60,000,000</u>	<u>60,000,000</u>	<u>75,000,000</u>
A13602 Other highways/roads			<u>60,000,000</u>	<u>60,000,000</u>	<u>75,000,000</u>
001 Provincial Highways			60,000,000	60,000,000	75,000,000
Executive Engineer C & W Division Kohat			60,000,000	60,000,000	75,000,000

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

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
LK5058 Executive Engineer C & W Division Lakki					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000,000</u>	<u>70,000,000</u>	<u>80,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>70,000,000</u>	<u>70,000,000</u>	<u>80,000,000</u>
A13602 Other highways/roads			<u>70,000,000</u>	<u>70,000,000</u>	<u>80,000,000</u>
001 Provincial Highways			70,000,000	70,000,000	80,000,000
Executive Engineer C & W Division Lakki			70,000,000	70,000,000	80,000,000

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

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
MA5063 Executive Engineer C & W Division Mansehra					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>119,114,000</u>	<u>119,114,000</u>	<u>120,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>119,114,000</u>	<u>119,114,000</u>	<u>120,000,000</u>
A13602 Other highways/roads			<u>119,114,000</u>	<u>119,114,000</u>	<u>120,000,000</u>
001 Provincial Highways			119,114,000	119,114,000	120,000,000
Executive Engineer C & W Division Mansehra			119,114,000	119,114,000	120,000,000

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ROADS HIGHWAYS & BRIDGES (REPAIR)**

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
MD5081 Executive Engineer C & W Division Malakand					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>55,000,000</u>	<u>55,000,000</u>	<u>55,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>55,000,000</u>	<u>55,000,000</u>	<u>55,000,000</u>
A13602 Other highways/roads			<u>55,000,000</u>	<u>55,000,000</u>	<u>55,000,000</u>
001 Provincial Highways			55,000,000	55,000,000	55,000,000
Executive Engineer C & W Division Malakand			55,000,000	55,000,000	55,000,000

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ROADS HIGHWAYS & BRIDGES (REPAIR)**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
MR5100 Executive Engineer C & W Division Mardan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000,000</u>	<u>100,000,000</u>	<u>120,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>100,000,000</u>	<u>100,000,000</u>	<u>120,000,000</u>
A13602 Other highways/roads			<u>100,000,000</u>	<u>100,000,000</u>	<u>120,000,000</u>
001 Provincial Highways			100,000,000	100,000,000	120,000,000
Executive Engineer C & W Division Mardan			100,000,000	100,000,000	120,000,000

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ROADS HIGHWAYS & BRIDGES (REPAIR)**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
NR5065 Executive Engineer C & W Division Nowshera					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000,000</u>	<u>60,000,000</u>	<u>80,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>60,000,000</u>	<u>60,000,000</u>	<u>80,000,000</u>
A13602 Other highways/roads			<u>60,000,000</u>	<u>60,000,000</u>	<u>80,000,000</u>
001 Provincial Highways			60,000,000	60,000,000	80,000,000
Executive Engineer C & W Division Nowshera			60,000,000	60,000,000	80,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
PA4012 Executive Engineer C & W Division Kolai Palas					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>36,857,000</u>	<u>36,857,000</u>	<u>30,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>36,857,000</u>	<u>36,857,000</u>	<u>30,000,000</u>
A13602 Other highways/roads			<u>36,857,000</u>	<u>36,857,000</u>	<u>30,000,000</u>
001 Provincial Highways			36,857,000	36,857,000	30,000,000
Executive Engineer C & W Division Kolai Palas			36,857,000	36,857,000	30,000,000

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

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
PR5455 Executive Engineer C & W Division Peshawar					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000,000</u>	<u>120,000,000</u>	<u>120,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>120,000,000</u>	<u>120,000,000</u>	<u>120,000,000</u>
A13602 Other highways/roads			<u>120,000,000</u>	<u>120,000,000</u>	<u>120,000,000</u>
001 Provincial Highways			120,000,000	120,000,000	120,000,000
Executive Engineer C & W Division Peshawar			120,000,000	120,000,000	120,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
PR5476 Managing Director PKHA					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,200,000,000</u>	<u>1,200,000,000</u>	<u>1,200,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>1,200,000,000</u>	<u>1,200,000,000</u>	<u>1,200,000,000</u>
A13602 Other highways/roads			<u>1,200,000,000</u>	<u>1,200,000,000</u>	<u>1,200,000,000</u>
001 Provincial Highways			1,200,000,000	1,200,000,000	1,200,000,000
Managing Director PKHA			1,200,000,000	1,200,000,000	1,200,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
PR5477 Director General PDA					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000,000</u>	<u>40,000,000</u>	<u>40,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>40,000,000</u>	<u>40,000,000</u>	<u>40,000,000</u>
A13602 Other highways/roads			<u>40,000,000</u>	<u>40,000,000</u>	<u>40,000,000</u>
001 Provincial Highways			40,000,000	40,000,000	40,000,000
Director General PDA			40,000,000	40,000,000	40,000,000

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

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
SH5043 Executive Engineer C & W Division Shangla					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000,000</u>	<u>60,000,000</u>	<u>60,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>60,000,000</u>	<u>60,000,000</u>	<u>60,000,000</u>
A13602 Other highways/roads			<u>60,000,000</u>	<u>60,000,000</u>	<u>60,000,000</u>
001 Provincial Highways			60,000,000	60,000,000	60,000,000
Executive Engineer C & W Division Shangla			60,000,000	60,000,000	60,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
SU5073 Executive Engineer C & W Division Swabi					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>75,000,000</u>	<u>75,000,000</u>	<u>70,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>75,000,000</u>	<u>75,000,000</u>	<u>70,000,000</u>
A13602 Other highways/roads			<u>75,000,000</u>	<u>75,000,000</u>	<u>70,000,000</u>
001 Provincial Highways			75,000,000	75,000,000	70,000,000
Executive Engineer C & W Division Swabi			75,000,000	75,000,000	70,000,000

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

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
SW5085 Executive Engineer C & W Division Swat					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000,000</u>	<u>110,000,000</u>	<u>120,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>110,000,000</u>	<u>110,000,000</u>	<u>120,000,000</u>
A13602 Other highways/roads			<u>110,000,000</u>	<u>110,000,000</u>	<u>120,000,000</u>
001 Provincial Highways			110,000,000	110,000,000	120,000,000
Executive Engineer C & W Division Swat			110,000,000	110,000,000	120,000,000

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

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
TG4031 Executive Engineer Works & Services Division Tor Ghar					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>24,000,000</u>	<u>24,000,000</u>	<u>24,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>24,000,000</u>	<u>24,000,000</u>	<u>24,000,000</u>
A13602 Other highways/roads			<u>24,000,000</u>	<u>24,000,000</u>	<u>24,000,000</u>
001 Provincial Highways			24,000,000	24,000,000	24,000,000
Executive Engineer Works & Services Division Tor Ghar			24,000,000	24,000,000	24,000,000

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

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
TK5048 Executive Engineer C & W Division Tank					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000,000</u>	<u>60,000,000</u>	<u>75,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>60,000,000</u>	<u>60,000,000</u>	<u>75,000,000</u>
A13602 Other highways/roads			<u>60,000,000</u>	<u>60,000,000</u>	<u>75,000,000</u>
001 Provincial Highways			60,000,000	60,000,000	75,000,000
Executive Engineer C & W Division Tank			60,000,000	60,000,000	75,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
PR4111 Lump Sum Allocation					
A03 TOTAL OPERATING EXPENSES			<u>99,000,000</u>	<u>99,000,000</u>	<u>500,000,000</u>
A039 TOTAL GENERAL			<u>99,000,000</u>	<u>99,000,000</u>	<u>500,000,000</u>
A03970 Others			<u>99,000,000</u>	<u>99,000,000</u>	<u>500,000,000</u>
037 L.S. at the disposal of F.D.			99,000,000	99,000,000	500,000,000
Lump Sum Allocation			99,000,000	99,000,000	500,000,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)
BUDGET ESTIMATES 2024-2025

POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,961,876,000	1,961,876,000		2,220,600,000	2,220,600,000
TOTAL	1,961,876,000	1,961,876,000		2,220,600,000	2,220,600,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
AD5074	Executive Engineer C & W Division Abbottabad	64,000,000	64,000,000	6,000,000
BD5066	Executive Engineer C & W Division Buner	4,000,000	4,000,000	4,000,000
BM5050	Executive Engineer C & W Division Battagram	4,000,000	4,000,000	4,000,000
BU5071	Executive Engineer C & W Division Bannu	10,876,000	10,876,000	6,000,000
CA5070	Executive Engineer C & W Division Charsadda	6,000,000	6,000,000	6,000,000
CL5067	Executive Engineer C & W Division Chitral	4,000,000	4,000,000	4,000,000
DA5079	Executive Engineer C & W Division Dir Lower	6,000,000	6,000,000	6,000,000
DI5094	Executive Engineer C & W Division D I Khan	6,000,000	6,000,000	6,000,000
DP5060	Executive Engineer C & W Division Dir Upper	4,000,000	4,000,000	4,000,000
HG5051	Executive Engineer C & W Division Hangu	4,000,000	4,000,000	4,000,000
HR5066	Executive Engineer C & W Division Haripur	6,000,000	6,000,000	6,000,000
KD5051	Executive Engineer C & W Division Kohistan	6,000,000	6,000,000	6,000,000
KK5076	Executive Engineer C & W Division Karak	4,000,000	4,000,000	4,000,000
KT5072	Executive Engineer C & W Division Kohat	6,500,000	6,500,000	6,000,000
LK5059	Executive Engineer C & W Division Lakki	4,000,000	4,000,000	4,000,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
MA5065	Executive Engineer C & W Division Mansehra	6,000,000	6,000,000	6,000,000
MD5082	Executive Engineer C & W Division Malakand	6,000,000	6,000,000	6,000,000
MR5105	Executive Engineer C & W Division Mardan	6,000,000	6,000,000	6,000,000
NR5067	Executive Engineer C & W Division Nowshera	6,000,000	6,000,000	6,000,000
PR5464	Executive Engineer C & W Division Peshawar	6,000,000	6,000,000	6,000,000
PR7027	Lump Sum Allocation	120,000,000	120,000,000	300,000,000
SH5044	Executive Engineer C & W Division Shangla	4,000,000	4,000,000	4,000,000
SU5074	Executive Engineer C & W Division Swabi	6,000,000	6,000,000	6,000,000
SW5086	Executive Engineer C & W Division Swat	6,000,000	6,000,000	6,000,000
TG4032	Executive Engineer C & W Division Tor Ghar	4,000,000	4,000,000	4,000,000
TK5050	Executive Engineer C & W Division Tank	4,000,000	4,000,000	4,000,000
PR4776	Maintenance and Repair of Buildings (Provincial)/(XEN PBMC)	1,131,000,000	1,131,000,000	1,251,000,000
CU4013	Executive Engineer C & W Chitral Upper	4,000,000	4,000,000	4,000,000
PR8703	XEN Maintenance II Peshawar	513,500,000	513,500,000	535,600,000
TOTAL		1,961,876,000	1,961,876,000	2,220,600,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>154,500,000</u>	<u>154,500,000</u>	<u>336,600,000</u>
A033	UTILITIES	<u>34,500,000</u>	<u>34,500,000</u>	<u>36,600,000</u>
A03301	Gas	1,500,000	1,500,000	1,600,000
A03303	Electricity	33,000,000	33,000,000	35,000,000
A039	GENERAL	<u>120,000,000</u>	<u>120,000,000</u>	<u>300,000,000</u>
A03970	Others	120,000,000	120,000,000	300,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,807,376,000</u>	<u>1,807,376,000</u>	<u>1,884,000,000</u>
A131	MACHINERY AND EQUIPMENT	<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A13101	Machinery and Equipment	10,000,000	10,000,000	10,000,000
A133	BUILDINGS AND STRUCTURE	<u>1,797,376,000</u>	<u>1,797,376,000</u>	<u>1,874,000,000</u>
A13301	Office Buildings	715,376,000	715,376,000	696,000,000
A13302	Residential Buildings	1,082,000,000	1,082,000,000	1,178,000,000
NET TOTAL		<u>1,961,876,000</u>	<u>1,961,876,000</u>	<u>2,220,600,000</u>

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
AD5074 Executive Engineer C & W Division Abbottabad					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>64,000,000</u>	<u>64,000,000</u>	<u>6,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>64,000,000</u>	<u>64,000,000</u>	<u>6,000,000</u>
A13301 Office Buildings			<u>60,000,000</u>	<u>60,000,000</u>	<u>4,000,000</u>
001 Office Buildings			60,000,000	60,000,000	4,000,000
A13302 Residential Buildings			<u>4,000,000</u>	<u>4,000,000</u>	<u>2,000,000</u>
001 Residential Buildings			4,000,000	4,000,000	2,000,000
Executive Engineer C & W Division Abbottabad			64,000,000	64,000,000	6,000,000

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

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
BD5066 Executive Engineer C & W Division Buner					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A13301 Office Buildings			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Office Buildings			2,000,000	2,000,000	2,000,000
A13302 Residential Buildings			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Residential Buildings			2,000,000	2,000,000	2,000,000
Executive Engineer C & W Division Buner			4,000,000	4,000,000	4,000,000

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

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
BM5050 Executive Engineer C & W Division Battagram					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A13301 Office Buildings			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Office Buildings			2,000,000	2,000,000	2,000,000
A13302 Residential Buildings			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Residential Buildings			2,000,000	2,000,000	2,000,000
Executive Engineer C & W Division Battagram			4,000,000	4,000,000	4,000,000

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

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
BU5071 Executive Engineer C & W Division Bannu					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,876,000</u>	<u>10,876,000</u>	<u>6,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>10,876,000</u>	<u>10,876,000</u>	<u>6,000,000</u>
A13301 Office Buildings			<u>6,876,000</u>	<u>6,876,000</u>	<u>4,000,000</u>
001 Office Buildings			6,876,000	6,876,000	4,000,000
A13302 Residential Buildings			<u>4,000,000</u>	<u>4,000,000</u>	<u>2,000,000</u>
001 Residential Buildings			4,000,000	4,000,000	2,000,000
Executive Engineer C & W Division Bannu			10,876,000	10,876,000	6,000,000

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

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
CA5070 Executive Engineer C & W Division Charsadda					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A13301 Office Buildings			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Office Buildings			2,000,000	2,000,000	2,000,000
A13302 Residential Buildings			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001 Residential Buildings			4,000,000	4,000,000	4,000,000
Executive Engineer C & W Division Charsadda			6,000,000	6,000,000	6,000,000

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

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
CL5067 Executive Engineer C & W Division Chitral					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A13301 Office Buildings			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Office Buildings			2,000,000	2,000,000	2,000,000
A13302 Residential Buildings			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Residential Buildings			2,000,000	2,000,000	2,000,000
Executive Engineer C & W Division Chitral			4,000,000	4,000,000	4,000,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
DA5079 Executive Engineer C & W Division Dir Lower					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A13301 Office Buildings			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Office Buildings			2,000,000	2,000,000	2,000,000
A13302 Residential Buildings			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001 Residential Buildings			4,000,000	4,000,000	4,000,000
Executive Engineer C & W Division Dir Lower			6,000,000	6,000,000	6,000,000

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

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
DI5094 Executive Engineer C & W Division D I Khan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A13301 Office Buildings			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Office Buildings			2,000,000	2,000,000	2,000,000
A13302 Residential Buildings			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001 Residential Buildings			4,000,000	4,000,000	4,000,000
Executive Engineer C & W Division D I Khan			6,000,000	6,000,000	6,000,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
DP5060 Executive Engineer C & W Division Dir Upper					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A13301 Office Buildings			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Office Buildings			2,000,000	2,000,000	2,000,000
A13302 Residential Buildings			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Residential Buildings			2,000,000	2,000,000	2,000,000
Executive Engineer C & W Division Dir Upper			4,000,000	4,000,000	4,000,000

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

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
HG5051 Executive Engineer C & W Division Hangu					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A13301 Office Buildings			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Office Buildings			2,000,000	2,000,000	2,000,000
A13302 Residential Buildings			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Residential Buildings			2,000,000	2,000,000	2,000,000
Executive Engineer C & W Division Hangu			4,000,000	4,000,000	4,000,000

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

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
HR5066 Executive Engineer C & W Division Haripur					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A13301 Office Buildings			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Office Buildings			2,000,000	2,000,000	2,000,000
A13302 Residential Buildings			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001 Residential Buildings			4,000,000	4,000,000	4,000,000
Executive Engineer C & W Division Haripur			6,000,000	6,000,000	6,000,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
KD5051 Executive Engineer C & W Division Kohistan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A13301 Office Buildings			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Office Buildings			2,000,000	2,000,000	2,000,000
A13302 Residential Buildings			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001 Residential Buildings			4,000,000	4,000,000	4,000,000
Executive Engineer C & W Division Kohistan			6,000,000	6,000,000	6,000,000

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BUILDING & STRUCTURE (REPAIR)**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
KK5076 Executive Engineer C & W Division Karak					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A13301 Office Buildings			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Office Buildings			2,000,000	2,000,000	2,000,000
A13302 Residential Buildings			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Residential Buildings			2,000,000	2,000,000	2,000,000
Executive Engineer C & W Division Karak			4,000,000	4,000,000	4,000,000

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BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
KT5072 Executive Engineer C & W Division Kohat					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,500,000</u>	<u>6,500,000</u>	<u>6,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>6,500,000</u>	<u>6,500,000</u>	<u>6,000,000</u>
A13301 Office Buildings			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,000,000</u>
001 Office Buildings			2,500,000	2,500,000	2,000,000
A13302 Residential Buildings			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001 Residential Buildings			4,000,000	4,000,000	4,000,000
Executive Engineer C & W Division Kohat			6,500,000	6,500,000	6,000,000

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BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LK5059 Executive Engineer C & W Division Lakki					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A13301 Office Buildings			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Office Buildings			2,000,000	2,000,000	2,000,000
A13302 Residential Buildings			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Residential Buildings			2,000,000	2,000,000	2,000,000
Executive Engineer C & W Division Lakki			4,000,000	4,000,000	4,000,000

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BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
MA5065 Executive Engineer C & W Division Mansehra					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A13301 Office Buildings			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Office Buildings			2,000,000	2,000,000	2,000,000
A13302 Residential Buildings			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001 Residential Buildings			4,000,000	4,000,000	4,000,000
Executive Engineer C & W Division Mansehra			6,000,000	6,000,000	6,000,000

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BUILDING & STRUCTURE (REPAIR)**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
MD5082 Executive Engineer C & W Division Malakand					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A13301 Office Buildings			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Office Buildings			2,000,000	2,000,000	2,000,000
A13302 Residential Buildings			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001 Residential Buildings			4,000,000	4,000,000	4,000,000
Executive Engineer C & W Division Malakand			6,000,000	6,000,000	6,000,000

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BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
MR5105 Executive Engineer C & W Division Mardan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A13301 Office Buildings			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Office Buildings			2,000,000	2,000,000	2,000,000
A13302 Residential Buildings			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001 Residential Buildings			4,000,000	4,000,000	4,000,000
Executive Engineer C & W Division Mardan			6,000,000	6,000,000	6,000,000

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045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
NR5067 Executive Engineer C & W Division Nowshera					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A13301 Office Buildings			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Office Buildings			2,000,000	2,000,000	2,000,000
A13302 Residential Buildings			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001 Residential Buildings			4,000,000	4,000,000	4,000,000
Executive Engineer C & W Division Nowshera			6,000,000	6,000,000	6,000,000

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045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
PR5464 Executive Engineer C & W Division Peshawar					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A13301 Office Buildings			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Office Buildings			2,000,000	2,000,000	2,000,000
A13302 Residential Buildings			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001 Residential Buildings			4,000,000	4,000,000	4,000,000
Executive Engineer C & W Division Peshawar			6,000,000	6,000,000	6,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
PR7027 Lump Sum Allocation					
A03 TOTAL OPERATING EXPENSES			<u>120,000,000</u>	<u>120,000,000</u>	<u>300,000,000</u>
A039 TOTAL GENERAL			<u>120,000,000</u>	<u>120,000,000</u>	<u>300,000,000</u>
A03970 Others			<u>120,000,000</u>	<u>120,000,000</u>	<u>300,000,000</u>
037 L.S. at the disposal of F.D.			120,000,000	120,000,000	300,000,000
Lump Sum Allocation			120,000,000	120,000,000	300,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
SH5044 Executive Engineer C & W Division Shangla					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A13301 Office Buildings			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Office Buildings			2,000,000	2,000,000	2,000,000
A13302 Residential Buildings			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Residential Buildings			2,000,000	2,000,000	2,000,000
Executive Engineer C & W Division Shangla			4,000,000	4,000,000	4,000,000

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045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
SU5074 Executive Engineer C & W Division Swabi					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A13301 Office Buildings			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Office Buildings			2,000,000	2,000,000	2,000,000
A13302 Residential Buildings			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001 Residential Buildings			4,000,000	4,000,000	4,000,000
Executive Engineer C & W Division Swabi			6,000,000	6,000,000	6,000,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
SW5086 Executive Engineer C & W Division Swat					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A13301 Office Buildings			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Office Buildings			2,000,000	2,000,000	2,000,000
A13302 Residential Buildings			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001 Residential Buildings			4,000,000	4,000,000	4,000,000
Executive Engineer C & W Division Swat			6,000,000	6,000,000	6,000,000

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

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
TG4032 Executive Engineer C & W Division Tor Ghar					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A13301 Office Buildings			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Office Buildings			2,000,000	2,000,000	2,000,000
A13302 Residential Buildings			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Residential Buildings			2,000,000	2,000,000	2,000,000
Executive Engineer C & W Division Tor Ghar			4,000,000	4,000,000	4,000,000

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

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
TK5050 Executive Engineer C & W Division Tank					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A13301 Office Buildings			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Office Buildings			2,000,000	2,000,000	2,000,000
A13302 Residential Buildings			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Residential Buildings			2,000,000	2,000,000	2,000,000
Executive Engineer C & W Division Tank			4,000,000	4,000,000	4,000,000

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

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
PR4776 Maintenance and Repair of Buildings (Provincial)/(XEN PBMC)					
A03 TOTAL OPERATING EXPENSES			<u>21,000,000</u>	<u>21,000,000</u>	<u>21,000,000</u>
A033 TOTAL UTILITIES			<u>21,000,000</u>	<u>21,000,000</u>	<u>21,000,000</u>
A03301 Gas			1,000,000	1,000,000	1,000,000
A03303 Electricity			<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
001 Electricity			20,000,000	20,000,000	20,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,110,000,000</u>	<u>1,110,000,000</u>	<u>1,230,000,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A13101 Machinery and Equipment			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
001 Machinery and Equipment			10,000,000	10,000,000	10,000,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,100,000,000</u>	<u>1,100,000,000</u>	<u>1,220,000,000</u>
A13301 Office Buildings			<u>600,000,000</u>	<u>600,000,000</u>	<u>620,000,000</u>
001 Office Buildings			600,000,000	600,000,000	620,000,000
A13302 Residential Buildings			<u>500,000,000</u>	<u>500,000,000</u>	<u>600,000,000</u>
001 Residential Buildings			500,000,000	500,000,000	600,000,000
Maintenance and Repair of Buildings (Provincial)/(XEN PBMC)			1,131,000,000	1,131,000,000	1,251,000,000

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

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
CU4013 Executive Engineer C & W Chitral Upper					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A13301 Office Buildings			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Office Buildings			2,000,000	2,000,000	2,000,000
A13302 Residential Buildings			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Residential Buildings			2,000,000	2,000,000	2,000,000
Executive Engineer C & W Chitral Upper			4,000,000	4,000,000	4,000,000

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

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
PR8703 XEN Maintenance II Peshawar					
A03 TOTAL OPERATING EXPENSES			<u>13,500,000</u>	<u>13,500,000</u>	<u>15,600,000</u>
A033 TOTAL UTILITIES			<u>13,500,000</u>	<u>13,500,000</u>	<u>15,600,000</u>
A03301 Gas			500,000	500,000	600,000
A03303 Electricity			<u>13,000,000</u>	<u>13,000,000</u>	<u>15,000,000</u>
001 Electricity			13,000,000	13,000,000	15,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>500,000,000</u>	<u>500,000,000</u>	<u>520,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>500,000,000</u>	<u>500,000,000</u>	<u>520,000,000</u>
A13301 Office Buildings					<u>20,000,000</u>
001 Office Buildings					20,000,000
A13302 Residential Buildings			<u>500,000,000</u>	<u>500,000,000</u>	<u>500,000,000</u>
001 Residential Buildings			500,000,000	500,000,000	500,000,000
XEN Maintenance II Peshawar			513,500,000	513,500,000	535,600,000

NC24020 (015)
BUILDING & STRUCTURE (REPAIR)
BUDGET ESTIMATES 2024-2025

POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	10,000,000	10,000,000		10,000,000	10,000,000
TOTAL	10,000,000	10,000,000		10,000,000	10,000,000

NC24020 (015)
BUILDING & STRUCTURE (REPAIR)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
PR4789	Maintenance and Repair of Buildings (XEN PBMC) (Charged)	10,000,000	10,000,000	10,000,000
TOTAL		10,000,000	10,000,000	10,000,000

NC24020 (015)
BUILDING & STRUCTURE (REPAIR)

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A133	BUILDINGS AND STRUCTURE	<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A13302	Residential Buildings	10,000,000	10,000,000	10,000,000
NET TOTAL		10,000,000	10,000,000	10,000,000

NC24020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0457	CONSTRUCTION (WORKS)				
045702	BUILDINGS AND STRUCTURES				
PR4789	Maintenance and Repair of Buildings (Charged) (XEN PBMC)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A13302	Residential Buildings		<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
001	Residential Buildings		10,000,000	10,000,000	10,000,000
	Maintenance and Repair of Buildings (Charged) (XEN PBMC)		10,000,000	10,000,000	10,000,000

**NC21021 (016)
PUBLIC HEALTH ENGINEERING
BUDGET ESTIMATES 2024-2025**

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	12,465	13,538,883,000	13,538,883,000	7,834,443,000	6,798,611,000	14,633,054,000
TOTAL	12,465	13,538,883,000	13,538,883,000	7,834,443,000	6,798,611,000	14,633,054,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

	Rs	0
Charged:		
Voted:	14,633,054,000	
Total:	14,633,054,000	

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
063101 ADMINISTRATION	13,538,883,000	13,538,883,000	14,633,054,000
TOTAL	13,538,883,000	13,538,883,000	14,633,054,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
AD5060	Superintending Engineer PHE Circle Abbottabad	21,421,000	21,421,000	23,848,000
AD7020	Executive Engineer PHE Division Abbottabad	728,669,000	728,669,000	791,675,000
AD7176	Executive Engineer PHE (Bulk Water Supply Unit) Abbottabad	33,516,000	33,516,000	32,829,000
BD7018	Executive Engineer PHE Division Buner	485,833,000	485,833,000	504,802,000
BM7018	Executive Engineer PHE Division Battagram	100,282,000	100,282,000	105,569,000
BU5055	Superintending Engineer PHE Circle Bannu	20,305,000	20,305,000	22,493,000
BU7021	Executive Engineer PHE Division Bannu	770,264,000	770,264,000	805,427,000
CA7020	Executive Engineer PHE Division Charsadda	286,408,000	286,408,000	310,388,000
CL7022	Executive Engineer PHE Division Chitral.	159,225,000	159,225,000	164,888,000
DA4266	Superintending Engineer PHE Circle Malakand at Timergara Dir Lower	21,396,000	21,396,000	23,683,000
DA7021	Executive Engineer PHE Division Dir Lowe	560,454,000	560,454,000	590,275,000
DI5078	Superintending Engineer PHE Circle D.I .Khan	19,887,000	19,887,000	21,801,000
DI7022	Executive Engineer PHE Division D.I.Khan	1,107,043,000	1,107,043,000	1,144,637,000
DP7022	Executive Engineer PHE Division Dir Upper	157,839,000	157,839,000	166,812,000
HG7019	Executive Engineer PHE Division Hangu	145,867,000	145,867,000	159,209,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
HR7018	Executive Engineer PHE Division Haripur	1,263,565,000	1,263,565,000	1,206,071,000
KD7016	Executive Engineer PHE Division Kohistan Upper	81,529,000	81,529,000	74,507,000
KD7017	Executive Engineer PHE Division Kohistan Lower			600,000
KK7019	Executive Engineer PHE Division Karak	590,572,000	590,572,000	635,414,000
KT5062	Superintending Engineer PHE Circle Kohat	20,291,000	20,291,000	20,948,000
KT7021	Executive Engineer PHE Division Kohat	440,292,000	440,292,000	435,942,000
LK7018	Executive Engineer PHE Division Lakki Marwat	807,501,000	807,501,000	890,623,000
MA7021	Executive Engineer PHE Division Mansehra	400,785,000	400,785,000	417,799,000
MD7021	Executive Engineer PHE Division Malakand	412,225,000	412,225,000	461,077,000
MR5085	Superintending Engineer PHE Circle Mardan	21,770,000	21,770,000	24,176,000
MR7023	Executive Engineer PHE Division Mardan	485,658,000	485,658,000	518,670,000
NR7019	Executive Engineer PHE Division Nowshera	535,318,000	535,318,000	548,759,000
PR5417	Secretary Public Health Engineering	191,662,000	191,662,000	145,865,000
PR5418	Chief Engineer (North) Public Health Engineering	77,760,000	77,760,000	85,167,000
PR5419	Chief Engineer (East) Public Health Engineering	61,033,000	61,033,000	66,259,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
PR5420	Superintending Engineer PHE Circle Peshawar	21,116,000	21,116,000	23,573,000
PR7029	Executive Engineer PHE Division Peshawar	255,412,000	255,412,000	271,331,000
SH7017	Executive Engineer PHE Division Shangla	125,010,000	125,010,000	116,109,000
SU7021	Executive Engineer PHE Division Swabi	498,041,000	498,041,000	547,377,000
SW4568	Executive Engineer PHE Division Swat-II	570,258,000	570,258,000	632,543,000
SW5077	Superintending Engineer PHE Circle Swat	20,989,000	20,989,000	23,685,000
SW7022	Executive Engineer PHE Division Swat	475,331,000	475,331,000	545,525,000
TG7008	Executive Engineer PHE Division Torghar	53,231,000	53,231,000	41,403,000
TK7016	Executive Engineer PHE Division Tank	244,070,000	244,070,000	264,888,000
PR4852	Lump Sum Allocation	100,000,000	100,000,000	614,271,000
CU4015	Executive Engineer PHE Division Chitral Upper	105,025,000	105,025,000	104,309,000
KK4286	XEN Karak-II PHE	396,182,000	396,182,000	344,810,000
KO4085	PHE Division Kohistan Lower	59,368,000	59,368,000	65,170,000
KT4486	XEN Shakardara Rahman Abad Kohat BWS	15,926,000	15,926,000	17,973,000
MA4393	SE (Manshera) PHE	11,509,000	11,509,000	12,830,000
MA4394	XEN Mansehra (BWS) PHE	13,204,000	13,204,000	14,756,000
PA4011	Executive Engineer PHED Kolai Pallas Koh	29,382,000	29,382,000	33,776,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
PR8023	Central Laboratory (Water Quality), PHED Peshawar	29,050,000	29,050,000	31,642,000
PR8480	Chief Engineer (Center) PHE	57,728,000	57,728,000	62,640,000
PR8481	Director (Project/Lab) Peshawar	10,291,000	10,291,000	11,387,000
PR8482	XEN Peshawar-II PHE	439,390,000	439,390,000	452,843,000
TOTAL		13,538,883,000	13,538,883,000	14,633,054,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>6,836,728,000</u>	<u>6,836,728,000</u>	<u>7,834,443,000</u>
A011	PAY	<u>3,239,387,000</u>	<u>3,239,387,000</u>	<u>3,563,283,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>258,986,000</u>	<u>258,986,000</u>	<u>284,878,000</u>
A01101	Basic Pay Of Officer	258,692,000	258,692,000	284,554,000
A01102	Personal pay	123,000	123,000	135,000
A01103	Special Pay	34,000	34,000	37,000
A01105	Qualification Pay	137,000	137,000	152,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>2,980,401,000</u>	<u>2,980,401,000</u>	<u>3,278,405,000</u>
A01151	Basic Pay Other Staff	2,977,834,000	2,977,834,000	3,275,580,000
A01152	Personal pay	2,567,000	2,567,000	2,825,000
A012	ALLOWANCES	<u>3,597,341,000</u>	<u>3,597,341,000</u>	<u>4,271,160,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>3,587,924,000</u>	<u>3,587,924,000</u>	<u>4,261,011,000</u>
A01201	Senior Post Allowance	37,000	37,000	41,000
A01202	House Rent Allowance	371,808,000	371,808,000	408,991,000
A01203	Conveyance Allowance	295,575,000	295,575,000	325,133,000
A01207	Washing Allowance	133,933,000	133,933,000	147,327,000
A01208	Dress Allowance	133,768,000	133,768,000	147,145,000
A0120D	Integrated Allowance	133,579,000	133,579,000	146,938,000
A0120E	Housing Subsidy Allowance	2,108,000	2,108,000	2,319,000
A0120N	Special allowances @ 30% of basic pay for Secretar	175,000	175,000	193,000
A0120X	Adhoc Allowance - 2010	5,000	5,000	6,000
A01217	Medical Allowance	231,101,000	231,101,000	254,214,000
A0121Q	Audit and Accounts Allowance	871,000	871,000	959,000
A0121T	Adhoc Relief Allowance 2013	99,964,000	99,964,000	109,961,000
A0121Z	Adhoc Relief Allowance-2014	19,000	19,000	21,000
A01224	Entertainment Allowance	101,000	101,000	115,000
A01226	Computer Allowance	425,000	425,000	470,000
A01227	Project allowance	8,000	8,000	9,000
A01228	Orderly Allowance	202,000	202,000	222,000
A0122C	Adhoc Relief Allowance - 2015	24,345,000	24,345,000	26,780,000
A0122D	Special Risk Allowance	2,000	2,000	2,000
A0122M	Adhoc Releif Allowance 2016	388,000	388,000	428,000
A0122N	Special Conveyance Allowance to Disbalded Employees	11,592,000	11,592,000	12,749,000
A0122U	Monetary Allowance (QPM/PPM/Bar)	18,000	18,000	20,000

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PUBLIC HEALTH ENGINEERING

OBJECT	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
SUMMARY	Rs	Rs	Rs
A0122Y Ad-hoc Relief Allowance 2017	297,000	297,000	326,000
A01233 Unattractive Area Allowance	48,500,000	48,500,000	53,353,000
A01236 Deputation Allowance	431,000	431,000	474,000
A01238 Charge allowance	271,000	271,000	299,000
A01239 Special allowance	183,000	183,000	200,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	10,480,000	10,480,000	11,528,000
A0123G Ad-hoc Relief Allowance-2018	256,000	256,000	281,000
A0123P Ad-hoc Relief Allowance 2019	309,000	309,000	341,000
A0123U Planning Performance Allowance	50,000	50,000	55,000
A0123V Secretariat Performance Allowance	30,000,000	30,000,000	33,000,000
A01241 Utility allowance for electricity	162,000	162,000	178,000
A01243 Special travelling allowance	60,000	60,000	66,000
A01244 Adhoc relief	26,000	26,000	28,000
A0124C Disparity Reduction Allowance	1,067,000	1,067,000	1,174,000
A0124F Adhoc Relief Allowance-2021	193,000	193,000	212,000
A0124G IT Professional Allowance	364,000	364,000	400,000
A0124H Special Allowance-2021	62,934,000	62,934,000	69,226,000
A0124L Weather Allowance	40,327,000	40,327,000	44,362,000
A0124N Disparity Reduction Allowance 2022- 15%	335,829,000	335,829,000	369,412,000
A0124R Adhoc Relief Allowance 2022	344,766,000	344,766,000	379,242,000
A0124X Adhoc Relief Allowance 2023	1,200,831,000	1,200,831,000	1,320,915,000
A01250 Incentive Allowance	1,230,000	1,230,000	1,354,000
A01262 Special Relief Allowance	6,000	6,000	7,000
A01264 Technical Allowance	69,208,000	69,208,000	76,132,000
A01270 Other	120,000	120,000	314,403,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>9,417,000</u>	<u>9,417,000</u>	<u>10,149,000</u>
A01271 Overtime Allowance	120,000	120,000	132,000
A01273 Honoraria	1,000	1,000	1,000
A01274 Medical Charges	2,090,000	2,090,000	2,090,000
A01278 Leave Salary	959,000	959,000	1,054,000
A01284 Firewood Allowance	6,247,000	6,247,000	6,872,000
A03 TOTAL OPERATING EXPENSES	<u>5,569,115,000</u>	<u>5,569,115,000</u>	<u>5,876,658,000</u>
A031 FEES	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03102 Legal fees	1,000	1,000	1,000
A032 COMMUNICATIONS	<u>8,465,000</u>	<u>8,465,000</u>	<u>8,515,000</u>

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PUBLIC HEALTH ENGINEERING

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
A03201	Postage and Telegraph	548,000	548,000	487,000
A03202	Telephone and Trunk Call	7,917,000	7,917,000	8,028,000
A033	UTILITIES	<u>5,315,376,000</u>	<u>5,315,376,000</u>	<u>5,495,692,000</u>
A03301	Gas	2,550,000	2,550,000	2,318,000
A03303	Electricity	5,287,951,000	5,287,951,000	5,473,714,000
A03304	Hot and Cold Weather Charges	330,000	330,000	1,000
A03305	POL fore Generator	24,545,000	24,545,000	19,659,000
A034	OCCUPANCY COSTS	<u>6,354,000</u>	<u>6,354,000</u>	<u>5,749,000</u>
A03402	Rent for Office Building	6,354,000	6,354,000	5,749,000
A036	MOTOR VEHICLES	<u>126,000</u>	<u>126,000</u>	<u>128,000</u>
A03603	Registration	126,000	126,000	128,000
A038	TRAVEL & TRANSPORTATION	<u>114,195,000</u>	<u>114,195,000</u>	<u>47,341,000</u>
A03805	Travelling Allowance	17,395,000	17,395,000	11,795,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	96,280,000	96,280,000	35,050,000
A03808	Conveyance Charges	478,000	478,000	484,000
A03809	CNG Charges (Govt)	6,000	6,000	6,000
A03820	Others	30,000	30,000	
A03828	Conveyance charges	6,000	6,000	6,000
A039	GENERAL	<u>124,598,000</u>	<u>124,598,000</u>	<u>319,232,000</u>
A03901	Stationery	7,447,000	7,447,000	6,954,000
A03902	Printing and Publication	6,354,000	6,354,000	4,678,000
A03905	Newspapers Periodicals and Books	234,000	234,000	170,000
A03906	Uniforms and Protective Clothing	47,000	47,000	57,000
A03907	Advertising & Publicity	4,905,000	4,905,000	4,389,000
A03917	Law Charges	663,000	663,000	214,000
A03936	Foreign/Inland Training Course Fee	1,210,000	1,210,000	100,000
A03942	Cost of Other Stores	80,000	80,000	80,000
A03970	Others	103,658,000	103,658,000	302,590,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>128,076,000</u>	<u>128,076,000</u>	<u>112,570,000</u>

NC21021 (016)
PUBLIC HEALTH ENGINEERING

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
SUMMARY		Rs	Rs	Rs
OBJECT				
A041	PENSION	<u>128,076,000</u>	<u>128,076,000</u>	<u>112,570,000</u>
A04106	Reimbursement of medical charges to pensioners	1,561,000	1,561,000	503,000
A04114	Superannuation Encashment of L.P.R	126,515,000	126,515,000	112,067,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>36,976,000</u>	<u>36,976,000</u>	<u>47,200,000</u>
A052	GRANTS-DOMESTIC	<u>36,976,000</u>	<u>36,976,000</u>	<u>47,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	36,976,000	36,976,000	47,200,000
A06	TOTAL TRANSFERS	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A063	ENTERTAINMENT & GIFTS	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A06301	Entertainments & Gifts	250,000	250,000	250,000
A09	TOTAL PHYSICAL ASSETS	<u>15,157,000</u>	<u>15,157,000</u>	<u>7,193,000</u>
A092	COMPUTER EQUIPMENT	<u>3,961,000</u>	<u>3,961,000</u>	<u>2,497,000</u>
A09201	Hardware	3,014,000	3,014,000	1,936,000
A09202	Software	38,000	38,000	60,000
A09203	I.T. Equipment	909,000	909,000	501,000
A094	OTHER STORES AND STOCKS	<u>5,100,000</u>	<u>5,100,000</u>	<u>4,600,000</u>
A09412	Specific Utility chemicals	5,100,000	5,100,000	4,600,000
A095	PURCHASE OF TRANSPORT	<u>405,000</u>	<u>405,000</u>	<u>8,000</u>
A09501	Transport	405,000	405,000	8,000
A096	PURCHASE OF PLANT & MACHINERY	<u>3,872,000</u>	<u>3,872,000</u>	<u>41,000</u>
A09601	Plant and Machinery	3,872,000	3,872,000	41,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,819,000</u>	<u>1,819,000</u>	<u>47,000</u>
A09701	Furniture and fixtures	1,819,000	1,819,000	47,000

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PUBLIC HEALTH ENGINEERING

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>952,581,000</u>	<u>952,581,000</u>	<u>754,740,000</u>
A130	TRANSPORT	<u>12,400,000</u>	<u>12,400,000</u>	<u>10,049,000</u>
A13001	Transport	12,400,000	12,400,000	10,049,000
A131	MACHINERY AND EQUIPMENT	<u>430,318,000</u>	<u>430,318,000</u>	<u>352,767,000</u>
A13101	Machinery and Equipment	430,318,000	430,318,000	352,767,000
A132	FURNITURE AND FIXTURE	<u>1,321,000</u>	<u>1,321,000</u>	<u>1,457,000</u>
A13201	Furniture and Fixture	1,321,000	1,321,000	1,457,000
A133	BUILDINGS AND STRUCTURE	<u>508,448,000</u>	<u>508,448,000</u>	<u>390,392,000</u>
A13301	Office Buildings	6,257,000	6,257,000	3,331,000
A13302	Residential Buildings	391,000	391,000	61,000
A13370	Others	501,800,000	501,800,000	387,000,000
A137	COMPUTER EQUIPMENT	<u>94,000</u>	<u>94,000</u>	<u>75,000</u>
A13701	Hardware	87,000	87,000	65,000
A13703	I.T. Equipment	7,000	7,000	10,000
NET TOTAL		13,538,883,000	13,538,883,000	14,633,054,000

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PUBLIC HEALTH ENGINEERING
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	9762			9762	2,379,559,000
04	82			82	29,611,000
05	1			1	13,000
06	1381			1381	440,902,000
07	51			51	14,165,000
08	39			39	16,006,000
10	13			13	3,761,000
11	273			273	113,355,000
12	214			214	142,450,000
13	31			31	15,447,000
14	221			221	120,311,000
16	170			170	86,713,000
17	156			156	110,857,000
18	50			50	58,170,000
19	17			17	22,213,000
20	4			4	6,601,000
TOTAL	12465			12465	3,560,134,000

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD5060 Superintending Engineer PHE Circle Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,775,000</u>	<u>17,775,000</u>	<u>19,552,000</u>
A011 TOTAL PAY	20	20	<u>8,796,000</u>	<u>8,796,000</u>	<u>9,675,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>5,040,000</u>	<u>5,040,000</u>	<u>5,544,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>5,040,000</u>	<u>5,040,000</u>	<u>5,544,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,600,000		1,760,000
S166 Superintendent (BPS-17)	1	1	840,000		924,000
A057 Assistant (BPS-16)	2	2	1,064,000		1,170,000
C059 Circle Head Draftsman (BPS-16)	1	1	696,000		766,000
C082 Computer Operator (BPS-16)	1	1	564,000		620,000
S061 Senior Scale Stenographer (BPS-16)	1	1	276,000		304,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>3,756,000</u>	<u>3,756,000</u>	<u>4,131,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>3,756,000</u>	<u>3,756,000</u>	<u>4,131,000</u>
A006 Accounts Clerk (BPS-14)	1	1	552,000		607,000
S035 Senior Clerk (BPS-14)	1	1	516,000		568,000
D105 Draftsman (BPS-12)	1	1	216,000		238,000
J013 Junior Clerk (BPS-11)	2	2	444,000		488,000
T029 Tracer (BPS-07)	2	2	372,000		409,000
D112 Driver (BPS-06)	1	1	300,000		330,000
C057 Chowkidar (BPS-03)	1	1	204,000		224,000
N005 Naib Qasid (BPS-03)	3	3	888,000		977,000
S162 Sweeper (BPS-03)	1	1	264,000		290,000
A012 TOTAL ALLOWANCES			<u>8,979,000</u>	<u>8,979,000</u>	<u>9,877,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,977,000</u>	<u>8,977,000</u>	<u>9,875,000</u>

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD5060 Superintending Engineer PHE Circle Abbottabad					
A01202 House Rent Allowance			649,000	649,000	714,000
A01203 Conveyance Allowance			616,000	616,000	678,000
A01207 Washing Allowance			72,000	72,000	79,000
A01208 Dress Allowance			72,000	72,000	79,000
A0120D Integrated Allowance			44,000	44,000	48,000
A0120E Housing Subsidy Allowance			112,000	112,000	123,000
A01217 Medical Allowance			347,000	347,000	382,000
A0121T Adhoc Relief Allowance 2013			119,000	119,000	131,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance			6,000	6,000	7,000
A0122C Adhoc Relief Allowance - 2015			82,000	82,000	90,000
A0124H Special Allowance-2021			454,000	454,000	499,000
A0124L Weather Allowance			22,000	22,000	24,000
A0124N Disparity Reduction Allowance 2022- 15%			834,000	834,000	917,000
A0124R Adhoc Relief Allowance 2022			970,000	970,000	1,067,000
A0124X Adhoc Relief Allowance 2023			3,500,000	3,500,000	3,850,000
A01250 Incentive Allowance			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 Incentive Allowance			6,000	6,000	7,000
A01264 Technical Allowance			1,066,000	1,066,000	1,173,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</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>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>1,554,000</u>	<u>1,554,000</u>	<u>1,605,000</u>
A032 TOTAL COMMUNICATIONS			<u>255,000</u>	<u>255,000</u>	<u>255,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			250,000	250,000	250,000
A033 TOTAL UTILITIES			<u>280,000</u>	<u>280,000</u>	<u>311,000</u>
A03301 Gas			150,000	150,000	150,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD5060 Superintending Engineer PHE Circle Abbottabad					
A03303 Electricity			<u>130,000</u>	<u>130,000</u>	<u>161,000</u>
001 Electricity			130,000	130,000	161,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>906,000</u>	<u>906,000</u>	<u>906,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance			250,000	250,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			650,000	650,000	650,000
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Conveyance Charges			6,000	6,000	6,000
A039 TOTAL GENERAL			<u>113,000</u>	<u>113,000</u>	<u>133,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>80,000</u>
001 Stationery			60,000	60,000	80,000
A03902 Printing and Publication			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Printing and publication			5,000	5,000	5,000
A03905 Newspapers Periodicals and Books			7,000	7,000	7,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Advertising and Publicity			10,000	10,000	10,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,760,000</u>	<u>1,760,000</u>	<u>1,760,000</u>
A041 TOTAL PENSION			<u>1,760,000</u>	<u>1,760,000</u>	<u>1,760,000</u>
A04114 Superannuation Encashment of L.P.R			1,760,000	1,760,000	1,760,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>

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PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD5060 Superintending Engineer PHE Circle Abbottabad					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A09201 Hardware			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Hardware			30,000	30,000	30,000
A09203 I.T. Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
003 I.T. Equipment			10,000	10,000	10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>290,000</u>	<u>290,000</u>	<u>290,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A13001 Transport			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Transport			250,000	250,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000

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PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD5060 Superintending Engineer PHE Circle Abbottabad					
Superintending Engineer PHE Circle Abbottabad			21,421,000	21,421,000	23,848,000

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD7020 Executive Engineer PHE Division Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>223,272,000</u>	<u>223,272,000</u>	<u>245,597,000</u>
A011 TOTAL PAY	500	500	<u>119,922,000</u>	<u>119,922,000</u>	<u>131,913,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,176,000</u>	<u>3,176,000</u>	<u>3,494,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,176,000</u>	<u>3,176,000</u>	<u>3,494,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,050,000		1,155,000
D201 Divisional Accounts Officer (BPS-17)	1	1	650,000		715,000
S135 Sub Divisional Officer (BPS-17)	2	2	800,000		880,000
A193 Assistant/Head Clerk (BPS-16)	1	1	276,000		304,000
A594 Assistant Social Organizer (BPS-16)	1	1	400,000		440,000
A011-2 TOTAL PAY OF OTHER STAFF	494	494	<u>116,746,000</u>	<u>116,746,000</u>	<u>128,419,000</u>
A01151 Total Basic Pay Other Staff	494	494	<u>116,656,000</u>	<u>116,656,000</u>	<u>128,320,000</u>
A006 Accounts Clerk (BPS-14)	2	2	1,000,000		1,100,000
J024 Junior Scale Stenographer (BPS-14)	1	1	444,000		488,000
S035 Senior Clerk (BPS-14)	4	4	1,808,000		1,989,000
D095 Divisional Head Draftsman (BPS-13)	1	1	372,000		409,000
D105 Draftsman (BPS-12)	1	1	300,000		330,000
S136 Sub Engineer (BPS-12)	6	6	3,084,000		3,392,000
J013 Junior Clerk (BPS-11)	10	10	3,000,000		3,300,000
W029 Work Superintendent (BPS-10)	1	1	372,000		409,000
E019 Electrician (BPS-08)	1	1	300,000		330,000
T029 Tracer (BPS-07)	1	1	300,000		330,000
D112 Driver (BPS-06)	3	3	888,000		977,000
P036 Pipe Fitter (BPS-06)	1	1	264,000		290,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD7020 Executive Engineer PHE Division Abbottabad					
P104 Pump Operator (BPS-06)	45	45	13,688,000		15,057,000
M021 Mate (BPS-04)	4	4	1,300,000		1,430,000
B010 Barkandaz (BPS-03)	2	2	372,000		409,000
C057 Chowkidar (BPS-03)	66	66	14,000,000		15,400,000
C218 Chowkidar (Office) (BPS-03)	2	2	444,000		488,000
F012 Ferro Khalasi (BPS-03)	1	1	300,000		330,000
N005 Naib Qasid (BPS-03)	5	5	1,300,000		1,430,000
O049 Operator-Cum-Valeman (BPS-03)	31	31	444,000		488,000
O054 Operator-cum- Chowkidar (BPS-03)	80	80	14,000,000		15,400,000
S162 Sweeper (BPS-03)	2	2	516,000		568,000
V004 Valveman (BPS-03)	177	177	48,884,000		53,772,000
V027 Valveman Cum Chowkidar (BPS-03)	47	47	9,276,000		10,204,000
A01152 Personal pay			90,000	90,000	99,000
A012 TOTAL ALLOWANCES			<u>103,350,000</u>	<u>103,350,000</u>	<u>113,684,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>103,140,000</u>	<u>103,140,000</u>	<u>113,454,000</u>
A01202 House Rent Allowance			10,000,000	10,000,000	11,000,000
A01203 Conveyance Allowance			8,600,000	8,600,000	9,460,000
A01207 Washing Allowance			4,300,000	4,300,000	4,730,000
A01208 Dress Allowance			4,300,000	4,300,000	4,730,000
A0120D Integrated Allowance			2,600,000	2,600,000	2,860,000
A0120E Housing Subsidy Allowance			251,000	251,000	276,000
A01217 Medical Allowance			7,000,000	7,000,000	7,700,000
A0121T Adhoc Relief Allowance 2013			1,200,000	1,200,000	1,320,000
A0122C Adhoc Relief Allowance - 2015			895,000	895,000	985,000
A0122M Adhoc RelEIF Allowance 2016			6,000	6,000	7,000
A0122Y Ad-hoc Relief Allowance 2017			13,000	13,000	14,000
A0123G Ad-hoc Relief Allowance-2018			13,000	13,000	14,000
A0123P Ad-hoc Relief Allowance 2019			22,000	22,000	24,000
A0124H Special Allowance-2021			1,500,000	1,500,000	1,650,000
A0124L Weather Allowance			1,800,000	1,800,000	1,980,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD7020 Executive Engineer PHE Division Abbottabad					
A0124N Disparity Reduction Allowance 2022- 15%			11,000,000	11,000,000	12,100,000
A0124R Adhoc Relief Allowance 2022			11,000,000	11,000,000	12,100,000
A0124X Adhoc Relief Allowance 2023			38,000,000	38,000,000	41,800,000
A01250 Incentive Allowance			<u>410,000</u>	<u>410,000</u>	<u>451,000</u>
001 Incentive Allowance			410,000	410,000	451,000
A01264 Technical Allowance			230,000	230,000	253,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>210,000</u>	<u>210,000</u>	<u>230,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Medical Charges			10,000	10,000	10,000
A01278 Leave Salary			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Leave Salary			200,000	200,000	220,000
A03 TOTAL OPERATING EXPENSES			<u>423,876,000</u>	<u>423,876,000</u>	<u>482,926,000</u>
A032 TOTAL COMMUNICATIONS			<u>258,000</u>	<u>258,000</u>	<u>258,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk Call			250,000	250,000	250,000
A033 TOTAL UTILITIES			<u>420,000,000</u>	<u>420,000,000</u>	<u>480,000,000</u>
A03303 Electricity			<u>420,000,000</u>	<u>420,000,000</u>	<u>480,000,000</u>
001 Electricity			420,000,000	420,000,000	480,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,618,000</u>	<u>1,618,000</u>	<u>1,418,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Travelling Allowance			400,000	400,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,200,000	1,200,000	1,000,000
A03808 Conveyance Charges			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
001 Conveyance Charges			18,000	18,000	18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD7020 Executive Engineer PHE Division Abbottabad					
A039 TOTAL GENERAL			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,250,000</u>
A03901 Stationery			<u>600,000</u>	<u>600,000</u>	<u>400,000</u>
001 Stationery			600,000	600,000	400,000
A03902 Printing and Publication			<u>700,000</u>	<u>700,000</u>	<u>600,000</u>
001 Printing and publication			700,000	700,000	600,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity			150,000	150,000	150,000
A03917 Law Charges			500,000	500,000	50,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>6,359,000</u>	<u>6,359,000</u>	<u>6,359,000</u>
A041 TOTAL PENSION			<u>6,359,000</u>	<u>6,359,000</u>	<u>6,359,000</u>
A04114 Superannuation Encashment of L.P.R			6,359,000	6,359,000	6,359,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,400,000	2,400,000	2,400,000
A09 TOTAL PHYSICAL ASSETS			<u>102,000</u>	<u>102,000</u>	<u>51,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>40,000</u>
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	<u>40,000</u>
001 Hardware			100,000	100,000	40,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Plant and Machinery			1,000	1,000	10,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD7020 Executive Engineer PHE Division Abbottabad					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>72,660,000</u>	<u>72,660,000</u>	<u>54,342,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
001 Transport			500,000	500,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>45,000,000</u>	<u>45,000,000</u>	<u>32,000,000</u>
A13101 Machinery and Equipment			<u>45,000,000</u>	<u>45,000,000</u>	<u>32,000,000</u>
001 Machinery and Equipment			45,000,000	45,000,000	32,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			50,000	50,000	40,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>27,110,000</u>	<u>27,110,000</u>	<u>22,002,000</u>
A13301 Office Buildings			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000</u>
001 Office Buildings			2,000,000	2,000,000	1,000
A13302 Residential Buildings			<u>110,000</u>	<u>110,000</u>	<u>1,000</u>
001 Residential Buildings			110,000	110,000	1,000
A13370 Others			<u>25,000,000</u>	<u>25,000,000</u>	<u>22,000,000</u>
001 Others			25,000,000	25,000,000	22,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD7020 Executive Engineer PHE Division Abbottabad					
Executive Engineer PHE Division Abbottabad			728,669,000	728,669,000	791,675,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD7176 Executive Engineer PHE (Bulk Water Supply Unit) Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,792,000</u>	<u>15,792,000</u>	<u>17,370,000</u>
A011 TOTAL PAY	28	28	<u>8,264,000</u>	<u>8,264,000</u>	<u>9,091,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>3,020,000</u>	<u>3,020,000</u>	<u>3,322,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>3,020,000</u>	<u>3,020,000</u>	<u>3,322,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,000,000		1,100,000
D201 Divisional Accounts Officer (BPS-17)	1	1	1,000,000		1,100,000
S135 Sub Divisional Officer (BPS-17)	1	1	804,000		884,000
W076 Water Quality Control Officer (BPS-17)	1	1	216,000		238,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>5,244,000</u>	<u>5,244,000</u>	<u>5,769,000</u>
A01151 Total Basic Pay Other Staff	24	24	<u>5,244,000</u>	<u>5,244,000</u>	<u>5,769,000</u>
A006 Accounts Clerk (BPS-14)	1	1	516,000		568,000
S136 Sub Engineer (BPS-12)	2	2	1,032,000		1,135,000
D112 Driver (BPS-06)	2	2	444,000		488,000
P036 Pipe Fitter (BPS-06)	1	1	228,000		251,000
C057 Chowkidar (BPS-03)	3	3	504,000		554,000
M010 Mali (BPS-03)	1	1	168,000		185,000
N005 Naib Qasid (BPS-03)	2	2	336,000		370,000
O054 Operator-cum- Chowkidar (BPS-03)	8	8	1,344,000		1,478,000
P385 Plant Cooly (BPS-03)	2	2	336,000		370,000
S162 Sweeper (BPS-03)	2	2	336,000		370,000
A012 TOTAL ALLOWANCES			<u>7,528,000</u>	<u>7,528,000</u>	<u>8,279,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,518,000</u>	<u>7,518,000</u>	<u>8,269,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD7176 Executive Engineer PHE (Bulk Water Supply Unit) Abbottabad					
A01202 House Rent Allowance			700,000	700,000	770,000
A01203 Conveyance Allowance			600,000	600,000	660,000
A01207 Washing Allowance			252,000	252,000	277,000
A01208 Dress Allowance			252,000	252,000	277,000
A0120D Integrated Allowance			152,000	152,000	167,000
A01217 Medical Allowance			500,000	500,000	550,000
A0121T Adhoc Relief Allowance 2013			100,000	100,000	110,000
A0122C Adhoc Relief Allowance - 2015			70,000	70,000	77,000
A0122N Special Conveyance Allowance to Disbalded Employees			72,000	72,000	79,000
A0124H Special Allowance-2021			120,000	120,000	132,000
A0124L Weather Allowance			90,000	90,000	99,000
A0124N Disparity Reduction Allowance 2022- 15%			700,000	700,000	770,000
A0124R Adhoc Relief Allowance 2022			760,000	760,000	836,000
A0124X Adhoc Relief Allowance 2023			2,600,000	2,600,000	2,860,000
A01264 Technical Allowance			550,000	550,000	605,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Medical Charges			10,000	10,000	10,000
A03 TOTAL OPERATING EXPENSES			<u>1,878,000</u>	<u>1,878,000</u>	<u>2,111,000</u>
A032 TOTAL COMMUNICATIONS			<u>51,000</u>	<u>51,000</u>	<u>54,000</u>
A03201 Postage and Telegraph			1,000	1,000	4,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>635,000</u>	<u>635,000</u>	<u>794,000</u>
A03303 Electricity			<u>600,000</u>	<u>600,000</u>	<u>744,000</u>
001 Electricity			600,000	600,000	744,000
A03305 POL fore Generator			35,000	35,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD7176 Executive Engineer PHE (Bulk Water Supply Unit) Abbottabad					
A038 TOTAL TRAVEL & TRANSPORTATION			954,000	954,000	1,005,000
A03805 Travelling Allowance			150,000	150,000	200,000
001 Travelling Allowance			150,000	150,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			800,000	800,000	800,000
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	800,000	800,000
A03808 Conveyance Charges			4,000	4,000	5,000
001 Conveyance Charges			4,000	4,000	5,000
A039 TOTAL GENERAL			238,000	238,000	258,000
A03901 Stationery			70,000	70,000	80,000
001 Stationery			70,000	70,000	80,000
A03902 Printing and Publication			20,000	20,000	20,000
001 Printing and publication			20,000	20,000	20,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03906 Uniforms and Protective Clothing			4,000	4,000	4,000
A03907 Advertising & Publicity			33,000	33,000	33,000
001 Advertising and Publicity			33,000	33,000	33,000
A03917 Law Charges			10,000	10,000	10,000
A03942 Cost of Other Stores			80,000	80,000	80,000
001 Cost of other Stores			80,000	80,000	80,000
A03970 Others			20,000	20,000	30,000
001 Others			20,000	20,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	1,000	1,000
A041 TOTAL PENSION			1,000	1,000	1,000
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			3,544,000	3,544,000	3,046,000
A092 TOTAL COMPUTER EQUIPMENT			43,000	43,000	45,000
A09201 Hardware			35,000	35,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD7176 Executive Engineer PHE (Bulk Water Supply Unit) Abbottabad					
001 Hardware			35,000	35,000	35,000
A09202 Software			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
001 Software			8,000	8,000	10,000
A094 TOTAL OTHER STORES AND STOCKS			<u>3,500,000</u>	<u>3,500,000</u>	<u>3,000,000</u>
A09412 Specific Utility chemicals			3,500,000	3,500,000	3,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,301,000</u>	<u>12,301,000</u>	<u>10,301,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transport			300,000	300,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A13101 Machinery and Equipment			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001 Machinery and Equipment			3,000,000	3,000,000	3,000,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>9,001,000</u>	<u>9,001,000</u>	<u>7,001,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Office Buildings			1,000	1,000	1,000
A13370 Others			<u>9,000,000</u>	<u>9,000,000</u>	<u>7,000,000</u>
001 Others			9,000,000	9,000,000	7,000,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD7176 Executive Engineer PHE (Bulk Water Supply Unit) Abbottabad					
Executive Engineer PHE (Bulk Water Supply Unit) Abbottabad			33,516,000	33,516,000	32,829,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BD7018 Executive Engineer PHE Division Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>246,753,000</u>	<u>246,753,000</u>	<u>271,426,000</u>
A011 TOTAL PAY	415	415	<u>113,380,000</u>	<u>113,380,000</u>	<u>124,716,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>3,408,000</u>	<u>3,408,000</u>	<u>3,749,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>3,408,000</u>	<u>3,408,000</u>	<u>3,749,000</u>
E041 Executive Engineer (BPS-18)	1	1	960,000		1,056,000
D201 Divisional Accounts Officer (BPS-17)	1	1	348,000		383,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,116,000		1,228,000
A057 Assistant (BPS-16)	1	1	420,000		462,000
A594 Assistant Social Organizer (BPS-16)	1	1	420,000		462,000
C082 Computer Operator (BPS-16)	1	1	144,000		158,000
A011-2 TOTAL PAY OF OTHER STAFF	407	407	<u>109,972,000</u>	<u>109,972,000</u>	<u>120,967,000</u>
A01151 Total Basic Pay Other Staff	<u>407</u>	<u>407</u>	<u>109,872,000</u>	<u>109,872,000</u>	<u>120,857,000</u>
A006 Accounts Clerk (BPS-14)	1	1	552,000		607,000
J024 Junior Scale Stenographer (BPS-14)	1	1	144,000		158,000
S035 Senior Clerk (BPS-14)	4	4	1,176,000		1,294,000
D095 Divisional Head Draftsman (BPS-13)	1	1	696,000		766,000
D105 Draftsman (BPS-12)	1	1	12,000		13,000
S136 Sub Engineer (BPS-12)	8	8	1,764,000		1,940,000
J013 Junior Clerk (BPS-11)	7	7	1,620,000		1,782,000
T029 Tracer (BPS-07)	1	1	180,000		198,000
D112 Driver (BPS-06)	2	2	732,000		805,000
P036 Pipe Fitter (BPS-06)	2	2	780,000		858,000
P104 Pump Operator (BPS-06)	81	81	30,984,000		34,082,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BD7018 Executive Engineer PHE Division Buner					
M021 Mate (BPS-04)	1	1	480,000		528,000
B010 Barkandaz (BPS-03)	1	1	324,000		356,000
C057 Chowkidar (BPS-03)	63	63	15,984,000		17,582,000
C218 Chowkidar (Office) (BPS-03)	3	3	924,000		1,016,000
M010 Mali (BPS-03)	1	1	324,000		356,000
N005 Naib Qasid (BPS-03)	7	7	1,320,000		1,452,000
O049 Operator-Cum-Valeman (BPS-03)	27	27	12,000		13,000
O054 Operator-cum- Chowkidar (BPS-03)	66	66	14,364,000		15,800,000
S162 Sweeper (BPS-03)	3	3	1,116,000		1,228,000
V004 Valveman (BPS-03)	116	116	34,428,000		37,871,000
V027 Valveman Cum Chowkidar (BPS-03)	10	10	1,956,000		2,152,000
A01152 Personal pay			100,000	100,000	110,000
A012 TOTAL ALLOWANCES			<u>133,373,000</u>	<u>133,373,000</u>	<u>146,710,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>133,372,000</u>	<u>133,372,000</u>	<u>146,709,000</u>
A01202 House Rent Allowance			12,000,000	12,000,000	13,200,000
A01203 Conveyance Allowance			11,000,000	11,000,000	12,100,000
A01207 Washing Allowance			4,500,000	4,500,000	4,950,000
A01208 Dress Allowance			4,500,000	4,500,000	4,950,000
A0120D Integrated Allowance			3,000,000	3,000,000	3,300,000
A01217 Medical Allowance			8,000,000	8,000,000	8,800,000
A0121T Adhoc Relief Allowance 2013			1,600,000	1,600,000	1,760,000
A0121Z Adhoc Relief Allowance-2014			11,000	11,000	12,000
A01226 Computer Allowance			1,000	1,000	1,000
A0122C Adhoc Relief Allowance - 2015			1,000,000	1,000,000	1,100,000
A0122N Special Conveyance Allowance to Disbaled Employees			260,000	260,000	286,000
A01233 Unattractive Area Allowance			<u>5,500,000</u>	<u>5,500,000</u>	<u>6,050,000</u>
001 Unattractive Area Allowance			5,500,000	5,500,000	6,050,000
A0124H Special Allowance-2021			3,500,000	3,500,000	3,850,000
A0124L Weather Allowance			3,500,000	3,500,000	3,850,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BD7018 Executive Engineer PHE Division Buner					
A0124N Disparity Reduction Allowance 2022- 15%			13,000,000	13,000,000	14,300,000
A0124R Adhoc Relief Allowance 2022			13,000,000	13,000,000	14,300,000
A0124X Adhoc Relief Allowance 2023			47,000,000	47,000,000	51,700,000
A01264 Technical Allowance			2,000,000	2,000,000	2,200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>202,828,000</u>	<u>202,828,000</u>	<u>202,673,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>85,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			50,000	50,000	80,000
A033 TOTAL UTILITIES			<u>200,000,000</u>	<u>200,000,000</u>	<u>200,000,000</u>
A03303 Electricity			<u>200,000,000</u>	<u>200,000,000</u>	<u>200,000,000</u>
001 Electricity			200,000,000	200,000,000	200,000,000
A034 TOTAL OCCUPANCY COSTS			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A03402 Rent for Office Building			800,000	800,000	800,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,206,000</u>	<u>1,206,000</u>	<u>1,106,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
001 Travelling Allowance			400,000	400,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	800,000	800,000
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Conveyance Charges			6,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BD7018 Executive Engineer PHE Division Buner					
A039 TOTAL GENERAL			<u>767,000</u>	<u>767,000</u>	<u>682,000</u>
A03901 Stationery			<u>135,000</u>	<u>135,000</u>	<u>150,000</u>
001 Stationery			135,000	135,000	150,000
A03902 Printing and Publication			<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
001 Printing and publication			400,000	400,000	300,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			200,000	200,000	200,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,000,000</u>	<u>5,000,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>5,000,000</u>	<u>5,000,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			5,000,000	5,000,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,400,000	2,400,000	2,400,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>51,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A09201 Hardware			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001 Hardware			50,000	50,000	40,000
A09203 I.T. Equipment			<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
003 I.T. Equipment			50,000	50,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BD7018 Executive Engineer PHE Division Buner					
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>28,652,000</u>	<u>28,652,000</u>	<u>25,252,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A13001 Transport			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Transport			250,000	250,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>19,000,000</u>	<u>19,000,000</u>	<u>15,000,000</u>
A13101 Machinery and Equipment			<u>19,000,000</u>	<u>19,000,000</u>	<u>15,000,000</u>
001 Machinery and Equipment			19,000,000	19,000,000	15,000,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>9,402,000</u>	<u>9,402,000</u>	<u>10,002,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Office Buildings			1,000	1,000	1,000
A13302 Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Residential Buildings			1,000	1,000	1,000
A13370 Others			<u>9,400,000</u>	<u>9,400,000</u>	<u>10,000,000</u>
001 Others			9,400,000	9,400,000	10,000,000
Executive Engineer PHE Division Buner			485,833,000	485,833,000	504,802,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BM7018 Executive Engineer PHE Division Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>85,116,000</u>	<u>85,116,000</u>	<u>93,627,000</u>
A011 TOTAL PAY	162	162	<u>40,315,000</u>	<u>40,315,000</u>	<u>44,346,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,900,000</u>	<u>2,900,000</u>	<u>3,190,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,900,000</u>	<u>2,900,000</u>	<u>3,190,000</u>
E041 Executive Engineer (BPS-18)	1	1	600,000		660,000
D201 Divisional Accounts Officer (BPS-17)	1	1	600,000		660,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,000,000		1,100,000
A193 Assistant/Head Clerk (BPS-16)	1	1	400,000		440,000
A594 Assistant Social Organizer (BPS-16)	1	1	300,000		330,000
A011-2 TOTAL PAY OF OTHER STAFF	156	156	<u>37,415,000</u>	<u>37,415,000</u>	<u>41,156,000</u>
A01151 Total Basic Pay Other Staff	156	156	<u>37,404,000</u>	<u>37,404,000</u>	<u>41,144,000</u>
A006 Accounts Clerk (BPS-14)	2	2	852,000		937,000
S035 Senior Clerk (BPS-14)	4	4	2,028,000		2,231,000
S114 Steno Typist (BPS-14)	1	1	12,000		13,000
D095 Divisional Head Draftsman (BPS-13)	1	1	12,000		13,000
D105 Draftsman (BPS-12)	1	1	12,000		13,000
S136 Sub Engineer (BPS-12)	6	6	2,700,000		2,970,000
J013 Junior Clerk (BPS-11)	6	6	1,704,000		1,874,000
T029 Tracer (BPS-07)	1	1	240,000		264,000
D112 Driver (BPS-06)	2	2	564,000		620,000
P104 Pump Operator (BPS-06)	1	1	300,000		330,000
C057 Chowkidar (BPS-03)	8	8	1,572,000		1,729,000
C218 Chowkidar (Office) (BPS-03)	1	1	240,000		264,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
BM7018	Executive Engineer PHE Division Battagram						
F012	Ferro Khalasi	(BPS-03)	1	1	240,000		264,000
N005	Naib Qasid	(BPS-03)	3	3	768,000		845,000
O054	Operator-cum- Chowkidar	(BPS-03)	3	3	780,000		858,000
S162	Sweeper	(BPS-03)	2	2	576,000		634,000
V004	Valveman	(BPS-03)	41	41	9,408,000		10,349,000
V027	Valveman Cum Chowkidar	(BPS-03)	72	72	15,396,000		16,936,000
A01152	Personal pay				11,000	11,000	12,000
A012	TOTAL ALLOWANCES				44,801,000	44,801,000	49,281,000
A012-1	TOTAL REGULAR ALLOWANCES				44,800,000	44,800,000	49,280,000
A01202	House Rent Allowance				4,500,000	4,500,000	4,950,000
A01203	Conveyance Allowance				3,600,000	3,600,000	3,960,000
A01207	Washing Allowance				1,700,000	1,700,000	1,870,000
A01208	Dress Allowance				1,700,000	1,700,000	1,870,000
A0120D	Integrated Allowance				1,100,000	1,100,000	1,210,000
A01217	Medical Allowance				3,200,000	3,200,000	3,520,000
A0121T	Adhoc Relief Allowance 2013				500,000	500,000	550,000
A0122C	Adhoc Relief Allowance - 2015				300,000	300,000	330,000
A01233	Unattractive Area Allowance				<u>2,000,000</u>	<u>2,000,000</u>	<u>2,200,000</u>
001	Unattractive Area Allowance				2,000,000	2,000,000	2,200,000
A0124H	Special Allowance-2021				500,000	500,000	550,000
A0124L	Weather Allowance				1,800,000	1,800,000	1,980,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,200,000	4,200,000	4,620,000
A0124R	Adhoc Relief Allowance 2022				4,500,000	4,500,000	4,950,000
A0124X	Adhoc Relief Allowance 2023				14,000,000	14,000,000	15,400,000
A01264	Technical Allowance				1,200,000	1,200,000	1,320,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,000	1,000	1,000
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BM7018 Executive Engineer PHE Division Battagram					
A03 TOTAL OPERATING EXPENSES			<u>1,414,000</u>	<u>1,414,000</u>	<u>1,435,000</u>
A032 TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			3,000	3,000	5,000
A03202 Telephone and Trunk Call			40,000	40,000	50,000
A033 TOTAL UTILITIES			<u>120,000</u>	<u>120,000</u>	<u>149,000</u>
A03303 Electricity			<u>120,000</u>	<u>120,000</u>	<u>149,000</u>
001 Electricity			120,000	120,000	149,000
A034 TOTAL OCCUPANCY COSTS			<u>227,000</u>	<u>227,000</u>	<u>227,000</u>
A03402 Rent for Office Building			227,000	227,000	227,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>850,000</u>	<u>850,000</u>	<u>850,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance			250,000	250,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	600,000
A039 TOTAL GENERAL			<u>174,000</u>	<u>174,000</u>	<u>154,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
001 Stationery			80,000	80,000	60,000
A03902 Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Printing and publication			25,000	25,000	25,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
001 Advertising and Publicity			37,000	37,000	37,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BM7018 Executive Engineer PHE Division Battagram					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>	<u>400,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>400,000</u>	<u>400,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			400,000	400,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>31,000</u>	<u>31,000</u>	<u>32,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A09201 Hardware			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Hardware			30,000	30,000	30,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>13,320,000</u>	<u>13,320,000</u>	<u>9,275,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>250,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BM7018 Executive Engineer PHE Division Battagram					
001 Transport			300,000	300,000	250,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>13,000,000</u>	<u>13,000,000</u>	<u>9,000,000</u>
A13370 Others			<u>13,000,000</u>	<u>13,000,000</u>	<u>9,000,000</u>
001 Others			13,000,000	13,000,000	9,000,000
Executive Engineer PHE Division Battagram			100,282,000	100,282,000	105,569,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU5055 Superintending Engineer PHE Circle Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,357,000</u>	<u>18,357,000</u>	<u>20,192,000</u>
A011 TOTAL PAY	20	20	<u>9,168,000</u>	<u>9,168,000</u>	<u>10,084,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>4,716,000</u>	<u>4,716,000</u>	<u>5,187,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>4,716,000</u>	<u>4,716,000</u>	<u>5,187,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,000,000		1,100,000
S166 Superintendent (BPS-17)	1	1	1,000,000		1,100,000
A057 Assistant (BPS-16)	2	2	1,000,000		1,100,000
C059 Circle Head Draftsman (BPS-16)	1	1	864,000		950,000
C082 Computer Operator (BPS-16)	1	1	468,000		515,000
S061 Senior Scale Stenographer (BPS-16)	1	1	384,000		422,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>4,452,000</u>	<u>4,452,000</u>	<u>4,897,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>4,452,000</u>	<u>4,452,000</u>	<u>4,897,000</u>
A006 Accounts Clerk (BPS-14)	1	1	588,000		647,000
S035 Senior Clerk (BPS-14)	1	1	516,000		568,000
D105 Draftsman (BPS-12)	1	1	360,000		396,000
J013 Junior Clerk (BPS-11)	2	2	792,000		871,000
T029 Tracer (BPS-07)	2	2	600,000		660,000
D112 Driver (BPS-06)	1	1	312,000		343,000
C057 Chowkidar (BPS-03)	1	1	264,000		290,000
N005 Naib Qasid (BPS-03)	3	3	768,000		845,000
S162 Sweeper (BPS-03)	1	1	252,000		277,000
A012 TOTAL ALLOWANCES			<u>9,189,000</u>	<u>9,189,000</u>	<u>10,108,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,187,000</u>	<u>9,187,000</u>	<u>10,106,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU5055 Superintending Engineer PHE Circle Bannu					
A01202 House Rent Allowance			900,000	900,000	990,000
A01203 Conveyance Allowance			800,000	800,000	880,000
A01207 Washing Allowance			100,000	100,000	110,000
A01208 Dress Allowance			100,000	100,000	110,000
A0120D Integrated Allowance			60,000	60,000	66,000
A01217 Medical Allowance			416,000	416,000	458,000
A0121T Adhoc Relief Allowance 2013			103,000	103,000	113,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			71,000	71,000	78,000
A0124H Special Allowance-2021			544,000	544,000	598,000
A0124L Weather Allowance			1,000	1,000	1,000
A0124N Disparity Reduction Allowance 2022- 15%			645,000	645,000	710,000
A0124R Adhoc Relief Allowance 2022			943,000	943,000	1,037,000
A0124X Adhoc Relief Allowance 2023			3,400,000	3,400,000	3,740,000
A01264 Technical Allowance			1,080,000	1,080,000	1,188,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</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>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>1,485,000</u>	<u>1,485,000</u>	<u>1,443,000</u>
A032 TOTAL COMMUNICATIONS			<u>404,000</u>	<u>404,000</u>	<u>304,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk Call			400,000	400,000	300,000
A033 TOTAL UTILITIES			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Electricity			200,000	200,000	248,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU5055 Superintending Engineer PHE Circle Bannu					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>755,000</u>	<u>755,000</u>	<u>755,000</u>
A03805 Travelling Allowance			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
001 Travelling Allowance			140,000	140,000	140,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	600,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>126,000</u>	<u>126,000</u>	<u>136,000</u>
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
001 Stationery			70,000	70,000	80,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			10,000	10,000	10,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Advertising and Publicity			10,000	10,000	10,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU5055 Superintending Engineer PHE Circle Bannu					
A09 TOTAL PHYSICAL ASSETS			<u>61,000</u>	<u>61,000</u>	<u>41,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>40,000</u>
A09201 Hardware			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Hardware			30,000	30,000	30,000
A09203 I.T. Equipment			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
003 I.T. Equipment			30,000	30,000	10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>400,000</u>	<u>216,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transport			150,000	150,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Machinery and Equipment			20,000	20,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			30,000	30,000	40,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU5055 Superintending Engineer PHE Circle Bannu					
Superintending Engineer PHE Circle Bannu			20,305,000	20,305,000	22,493,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU7021 Executive Engineer PHE Division Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>398,667,000</u>	<u>398,667,000</u>	<u>438,532,000</u>
A011 TOTAL PAY	718	718	<u>185,320,000</u>	<u>185,320,000</u>	<u>203,850,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,872,000</u>	<u>3,872,000</u>	<u>4,258,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,872,000</u>	<u>3,872,000</u>	<u>4,258,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,000,000		1,100,000
D201 Divisional Accounts Officer (BPS-17)	1	1	864,000		950,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,000,000		1,100,000
A193 Assistant/Head Clerk (BPS-16)	1	1	144,000		158,000
A594 Assistant Social Organizer (BPS-16)	1	1	864,000		950,000
A011-2 TOTAL PAY OF OTHER STAFF	712	712	<u>181,448,000</u>	<u>181,448,000</u>	<u>199,592,000</u>
A01151 Total Basic Pay Other Staff	712	712	<u>181,248,000</u>	<u>181,248,000</u>	<u>199,372,000</u>
A006 Accounts Clerk (BPS-14)	2	2	984,000		1,082,000
S035 Senior Clerk (BPS-14)	4	4	2,340,000		2,574,000
S114 Steno Typist (BPS-14)	1	1	12,000		13,000
D095 Divisional Head Draftsman (BPS-13)	1	1	612,000		673,000
D105 Draftsman (BPS-12)	1	1	396,000		436,000
S136 Sub Engineer (BPS-12)	6	6	3,120,000		3,432,000
J013 Junior Clerk (BPS-11)	7	7	2,000,000		2,200,000
W029 Work Superintendent (BPS-10)	1	1	12,000		13,000
E019 Electrician (BPS-08)	2	2	804,000		884,000
M022 Mechanic (BPS-08)	2	2	804,000		884,000
T029 Tracer (BPS-07)	1	1	276,000		304,000
D112 Driver (BPS-06)	2	2	648,000		713,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
BU7021	Executive Engineer PHE Division Bannu						
J001	Jamadar	(BPS-06)	1	1	360,000		396,000
P036	Pipe Fitter	(BPS-06)	3	3	876,000		964,000
P104	Pump Operator	(BPS-06)	1	1	924,000		1,016,000
M021	Mate	(BPS-04)	6	6	1,000,000		1,100,000
B010	Barkandaz	(BPS-03)	1	1	288,000		317,000
C057	Chowkidar	(BPS-03)	91	91	20,000,000		22,000,000
C218	Chowkidar (Office)	(BPS-03)	2	2	12,000		13,000
F012	Ferro Khalasi	(BPS-03)	1	1	276,000		304,000
N005	Naib Qasid	(BPS-03)	4	4	1,092,000		1,201,000
O054	Operator-cum- Chowkidar	(BPS-03)	430	430	105,640,000		116,204,000
S162	Sweeper	(BPS-03)	2	2	660,000		726,000
V004	Valveman	(BPS-03)	114	114	31,032,000		34,135,000
V027	Valveman Cum Chowkidar	(BPS-03)	26	26	7,080,000		7,788,000
A01152	Personal pay				200,000	200,000	220,000
A012	TOTAL ALLOWANCES				213,347,000	213,347,000	234,682,000
A012-1	TOTAL REGULAR ALLOWANCES				213,345,000	213,345,000	234,680,000
A01202	House Rent Allowance				21,000,000	21,000,000	23,100,000
A01203	Conveyance Allowance				21,000,000	21,000,000	23,100,000
A01207	Washing Allowance				9,000,000	9,000,000	9,900,000
A01208	Dress Allowance				9,000,000	9,000,000	9,900,000
A0120D	Integrated Allowance				5,500,000	5,500,000	6,050,000
A01217	Medical Allowance				15,000,000	15,000,000	16,500,000
A0121Q	Audit and Accounts Allowance				37,000	37,000	41,000
A0121T	Adhoc Relief Allowance 2013				2,400,000	2,400,000	2,640,000
A0122C	Adhoc Relief Allowance - 2015				1,700,000	1,700,000	1,870,000
A0122N	Special Conveyance Allowance to Disbaled Employees				1,300,000	1,300,000	1,430,000
A01233	Unattractive Area Allowance				18,000	18,000	20,000
001	Unattractive Area Allowance				18,000	18,000	20,000
A01236	Deputation Allowance				83,000	83,000	91,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU7021 Executive Engineer PHE Division Bannu					
A0124C Disparity Reduction Allowance			100,000	100,000	110,000
A0124H Special Allowance-2021			2,870,000	2,870,000	3,157,000
A0124L Weather Allowance			137,000	137,000	151,000
A0124N Disparity Reduction Allowance 2022- 15%			25,000,000	25,000,000	27,500,000
A0124R Adhoc Relief Allowance 2022			24,000,000	24,000,000	26,400,000
A0124X Adhoc Relief Allowance 2023			74,000,000	74,000,000	81,400,000
A01264 Technical Allowance			1,200,000	1,200,000	1,320,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</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>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>332,597,000</u>	<u>332,597,000</u>	<u>332,040,000</u>
A032 TOTAL COMMUNICATIONS			<u>205,000</u>	<u>205,000</u>	<u>208,000</u>
A03201 Postage and Telegraph			5,000	5,000	8,000
A03202 Telephone and Trunk Call			200,000	200,000	200,000
A033 TOTAL UTILITIES			<u>330,000,000</u>	<u>330,000,000</u>	<u>330,000,000</u>
A03303 Electricity			<u>330,000,000</u>	<u>330,000,000</u>	<u>330,000,000</u>
001 Electricity			330,000,000	330,000,000	330,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,750,000</u>	<u>1,750,000</u>	<u>1,300,000</u>
A03805 Travelling Allowance			<u>450,000</u>	<u>450,000</u>	<u>300,000</u>
001 Travelling Allowance			450,000	450,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,300,000	1,300,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU7021 Executive Engineer PHE Division Bannu					
A039 TOTAL GENERAL			<u>642,000</u>	<u>642,000</u>	<u>532,000</u>
A03901 Stationery			<u>170,000</u>	<u>170,000</u>	<u>150,000</u>
001 Stationery			170,000	170,000	150,000
A03902 Printing and Publication			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001 Printing and publication			170,000	170,000	170,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Advertising and Publicity			200,000	200,000	150,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
001 Others			100,000	100,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A041 TOTAL PENSION			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A04114 Superannuation Encashment of L.P.R			10,000,000	10,000,000	10,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>	<u>5,000,000</u>	<u>2,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>5,000,000</u>	<u>2,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>	<u>5,000,000</u>	<u>2,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			5,000,000	5,000,000	2,500,000
A09 TOTAL PHYSICAL ASSETS			<u>330,000</u>	<u>330,000</u>	<u>53,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
A09201 Hardware			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001 Hardware			50,000	50,000	40,000
A09203 I.T. Equipment			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
003 I.T. Equipment			30,000	30,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU7021 Executive Engineer PHE Division Bannu					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			150,000	150,000	2,000
A09601 Plant and Machinery			150,000	150,000	2,000
001 Plant and Machinery			150,000	150,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			100,000	100,000	1,000
A09701 Furniture and fixtures			100,000	100,000	1,000
001 Furniture & Fixture			100,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			23,670,000	23,670,000	22,302,000
A130 TOTAL TRANSPORT			300,000	300,000	250,000
A13001 Transport			300,000	300,000	250,000
001 Transport			300,000	300,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			13,000,000	13,000,000	12,000,000
A13101 Machinery and Equipment			13,000,000	13,000,000	12,000,000
001 Machinery and Equipment			13,000,000	13,000,000	12,000,000
A132 TOTAL FURNITURE AND FIXTURE			70,000	70,000	50,000
A13201 Furniture and Fixture			70,000	70,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			10,300,000	10,300,000	10,002,000
A13301 Office Buildings			200,000	200,000	1,000
001 Office Buildings			200,000	200,000	1,000
A13302 Residential Buildings			100,000	100,000	1,000
001 Residential Buildings			100,000	100,000	1,000
A13370 Others			10,000,000	10,000,000	10,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU7021 Executive Engineer PHE Division Bannu					
001 Others			10,000,000	10,000,000	10,000,000
Executive Engineer PHE Division Bannu			770,264,000	770,264,000	805,427,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
CA7020 Executive Engineer PHE Division Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>227,650,000</u>	<u>227,650,000</u>	<u>250,415,000</u>
A011 TOTAL PAY	365	365	<u>108,053,000</u>	<u>108,053,000</u>	<u>118,857,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>4,056,000</u>	<u>4,056,000</u>	<u>4,462,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>4,056,000</u>	<u>4,056,000</u>	<u>4,462,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,536,000		1,690,000
D201 Divisional Accounts Officer (BPS-17)	1	1	12,000		13,000
S135 Sub Divisional Officer (BPS-17)	2	2	2,028,000		2,231,000
A193 Assistant/Head Clerk (BPS-16)	1	1	12,000		13,000
A594 Assistant Social Organizer (BPS-16)	1	1	468,000		515,000
A011-2 TOTAL PAY OF OTHER STAFF	359	359	<u>103,997,000</u>	<u>103,997,000</u>	<u>114,395,000</u>
A01151 Total Basic Pay Other Staff	359	359	<u>103,860,000</u>	<u>103,860,000</u>	<u>114,244,000</u>
A006 Accounts Clerk (BPS-14)	2	2	1,320,000		1,452,000
S035 Senior Clerk (BPS-14)	4	4	2,796,000		3,076,000
S114 Steno Typist (BPS-14)	1	1	732,000		805,000
D095 Divisional Head Draftsman (BPS-13)	1	1	588,000		647,000
D105 Draftsman (BPS-12)	1	1	588,000		647,000
S136 Sub Engineer (BPS-12)	6	6	4,404,000		4,844,000
J013 Junior Clerk (BPS-11)	10	10	4,704,000		5,174,000
T029 Tracer (BPS-07)	1	1	444,000		488,000
D112 Driver (BPS-06)	3	3	1,536,000		1,690,000
P104 Pump Operator (BPS-06)	89	89	22,164,000		24,380,000
B010 Barkandaz (BPS-03)	2	2	924,000		1,016,000
C057 Chowkidar (BPS-03)	68	68	18,564,000		20,420,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
CA7020 Executive Engineer PHE Division Charsadda					
C218 Chowkidar (Office) (BPS-03)	3	3	924,000		1,016,000
F012 Ferro Khalasi (BPS-03)	1	1	456,000		502,000
N005 Naib Qasid (BPS-03)	6	6	2,208,000		2,429,000
O049 Operator-Cum-Valeman (BPS-03)	26	26	7,644,000		8,408,000
O054 Operator-cum- Chowkidar (BPS-03)	54	54	11,172,000		12,289,000
S162 Sweeper (BPS-03)	2	2	732,000		805,000
V004 Valveman (BPS-03)	57	57	16,080,000		17,688,000
V027 Valveman Cum Chowkidar (BPS-03)	22	22	5,880,000		6,468,000
A01152 Personal pay			137,000	137,000	151,000
A012 TOTAL ALLOWANCES			<u>119,597,000</u>	<u>119,597,000</u>	<u>131,558,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>119,596,000</u>	<u>119,596,000</u>	<u>131,557,000</u>
A01202 House Rent Allowance			12,350,000	12,350,000	13,585,000
A01203 Conveyance Allowance			10,276,000	10,276,000	11,304,000
A01207 Washing Allowance			4,616,000	4,616,000	5,078,000
A01208 Dress Allowance			4,615,000	4,615,000	5,077,000
A0120D Integrated Allowance			2,770,000	2,770,000	3,047,000
A01217 Medical Allowance			8,200,000	8,200,000	9,020,000
A0121T Adhoc Relief Allowance 2013			1,241,000	1,241,000	1,365,000
A0122C Adhoc Relief Allowance - 2015			880,000	880,000	968,000
A0122N Special Conveyance Allowance to Disbaled Employees			432,000	432,000	475,000
A0124H Special Allowance-2021			2,800,000	2,800,000	3,080,000
A0124L Weather Allowance			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			12,290,000	12,290,000	13,519,000
A0124R Adhoc Relief Allowance 2022			12,600,000	12,600,000	13,860,000
A0124X Adhoc Relief Allowance 2023			44,800,000	44,800,000	49,280,000
A01264 Technical Allowance			1,700,000	1,700,000	1,870,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
CA7020 Executive Engineer PHE Division Charsadda					
001 Medical Charges			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>33,489,000</u>	<u>33,489,000</u>	<u>40,983,000</u>
A032 TOTAL COMMUNICATIONS			<u>168,000</u>	<u>168,000</u>	<u>206,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk Call			160,000	160,000	198,000
A033 TOTAL UTILITIES			<u>32,150,000</u>	<u>32,150,000</u>	<u>39,866,000</u>
A03301 Gas			150,000	150,000	186,000
A03303 Electricity			<u>32,000,000</u>	<u>32,000,000</u>	<u>39,680,000</u>
001 Electricity			32,000,000	32,000,000	39,680,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>912,000</u>	<u>912,000</u>	<u>662,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
001 Travelling Allowance			300,000	300,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	500,000
A03809 CNG Charges (Govt)			6,000	6,000	6,000
A03828 Conveyance charges			6,000	6,000	6,000
A039 TOTAL GENERAL			<u>259,000</u>	<u>259,000</u>	<u>249,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>70,000</u>
001 Stationery			80,000	80,000	70,000
A03902 Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001 Printing and publication			80,000	80,000	100,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
001 Advertising and Publicity			37,000	37,000	37,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>40,000</u>
001 Others			60,000	60,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
CA7020 Executive Engineer PHE Division Charsadda					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,100,000</u>	<u>5,100,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>5,100,000</u>	<u>5,100,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			5,100,000	5,100,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,400,000</u>	<u>2,400,000</u>	<u>1,800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,400,000</u>	<u>2,400,000</u>	<u>1,800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,400,000</u>	<u>2,400,000</u>	<u>1,800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,400,000	2,400,000	1,800,000
A09 TOTAL PHYSICAL ASSETS			<u>72,000</u>	<u>72,000</u>	<u>52,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
A09201 Hardware			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001 Hardware			50,000	50,000	40,000
A09203 I.T. Equipment			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
003 I.T. Equipment			20,000	20,000	10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>17,697,000</u>	<u>17,697,000</u>	<u>15,138,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
CA7020 Executive Engineer PHE Division Charsadda					
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Transport			150,000	150,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,500,000</u>	<u>7,500,000</u>	<u>7,000,000</u>
A13101 Machinery and Equipment			<u>7,500,000</u>	<u>7,500,000</u>	<u>7,000,000</u>
001 Machinery and Equipment			7,500,000	7,500,000	7,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13201 Furniture and Fixture			30,000	30,000	37,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>10,017,000</u>	<u>10,017,000</u>	<u>8,001,000</u>
A13301 Office Buildings			<u>17,000</u>	<u>17,000</u>	<u>1,000</u>
001 Office Buildings			17,000	17,000	1,000
A13370 Others			<u>10,000,000</u>	<u>10,000,000</u>	<u>8,000,000</u>
001 Others			10,000,000	10,000,000	8,000,000
Executive Engineer PHE Division Charsadda			286,408,000	286,408,000	310,388,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
CL7022 Executive Engineer PHE Division Chitral.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>123,956,000</u>	<u>123,956,000</u>	<u>136,349,000</u>
A011 TOTAL PAY	<u>255</u>	<u>255</u>	<u>53,534,000</u>	<u>53,534,000</u>	<u>58,887,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,736,000</u>	<u>3,736,000</u>	<u>4,110,000</u>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>6</u>	<u>3,736,000</u>	<u>3,736,000</u>	<u>4,110,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,236,000		1,360,000
D201 Divisional Accounts Officer (BPS-17)	1	1	700,000		770,000
S135 Sub Divisional Officer (BPS-17)	2	2	800,000		880,000
A193 Assistant/Head Clerk (BPS-16)	1	1	500,000		550,000
A594 Assistant Social Organizer (BPS-16)	1	1	500,000		550,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>249</u>	<u>249</u>	<u>49,798,000</u>	<u>49,798,000</u>	<u>54,777,000</u>
A01151 Total Basic Pay Other Staff	<u>249</u>	<u>249</u>	<u>49,728,000</u>	<u>49,728,000</u>	<u>54,700,000</u>
A006 Accounts Clerk (BPS-14)	1	1	456,000		502,000
S035 Senior Clerk (BPS-14)	3	3	1,608,000		1,769,000
S115 Stenographer (BPS-14)	1	1	444,000		488,000
D095 Divisional Head Draftsman (BPS-13)	1	1	564,000		620,000
D105 Draftsman (BPS-12)	1	1	396,000		436,000
S136 Sub Engineer (BPS-12)	4	4	1,908,000		2,099,000
J013 Junior Clerk (BPS-11)	6	6	1,212,000		1,333,000
T029 Tracer (BPS-07)	1	1	372,000		409,000
D112 Driver (BPS-06)	3	3	936,000		1,030,000
P036 Pipe Fitter (BPS-06)	6	6	1,764,000		1,940,000
B010 Barkandaz (BPS-03)	2	2	492,000		541,000
C057 Chowkidar (BPS-03)	4	4	1,104,000		1,214,000
F012 Ferro Khalasi (BPS-03)	1	1	264,000		290,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
CL7022 Executive Engineer PHE Division Chitral.					
N005 Naib Qasid (BPS-03)	5	5	1,320,000		1,452,000
S162 Sweeper (BPS-03)	2	2	588,000		647,000
V004 Valveman (BPS-03)	58	58	8,100,000		8,910,000
V027 Valveman Cum Chowkidar (BPS-03)	150	150	28,200,000		31,020,000
A01152 Personal pay			70,000	70,000	77,000
A012 TOTAL ALLOWANCES			<u>70,422,000</u>	<u>70,422,000</u>	<u>77,462,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>68,600,000</u>	<u>68,600,000</u>	<u>75,460,000</u>
A01202 House Rent Allowance			7,000,000	7,000,000	7,700,000
A01203 Conveyance Allowance			6,000,000	6,000,000	6,600,000
A01207 Washing Allowance			3,000,000	3,000,000	3,300,000
A01208 Dress Allowance			3,000,000	3,000,000	3,300,000
A0120D Integrated Allowance			1,600,000	1,600,000	1,760,000
A01217 Medical Allowance			4,200,000	4,200,000	4,620,000
A0121T Adhoc Relief Allowance 2013			500,000	500,000	550,000
A0122C Adhoc Relief Allowance - 2015			370,000	370,000	407,000
A0122N Special Conveyance Allowance to Disbalded Employees			30,000	30,000	33,000
A01233 Unattractive Area Allowance			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,500,000</u>
001 Unattractive Area Allowance			5,000,000	5,000,000	5,500,000
A0124H Special Allowance-2021			800,000	800,000	880,000
A0124L Weather Allowance			2,100,000	2,100,000	2,310,000
A0124N Disparity Reduction Allowance 2022- 15%			6,000,000	6,000,000	6,600,000
A0124R Adhoc Relief Allowance 2022			6,000,000	6,000,000	6,600,000
A0124X Adhoc Relief Allowance 2023			21,000,000	21,000,000	23,100,000
A01264 Technical Allowance			2,000,000	2,000,000	2,200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,822,000</u>	<u>1,822,000</u>	<u>2,002,000</u>
A01274 Medical Charges			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001 Medical Charges			22,000	22,000	22,000
A01284 Firewood Allowance			1,800,000	1,800,000	1,980,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
CL7022 Executive Engineer PHE Division Chitral.					
A03 TOTAL OPERATING EXPENSES			<u>2,204,000</u>	<u>2,204,000</u>	<u>2,010,000</u>
A032 TOTAL COMMUNICATIONS			<u>127,000</u>	<u>127,000</u>	<u>155,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			122,000	122,000	150,000
A033 TOTAL UTILITIES			<u>121,000</u>	<u>121,000</u>	<u>149,000</u>
A03303 Electricity			<u>111,000</u>	<u>111,000</u>	<u>138,000</u>
001 Electricity			111,000	111,000	138,000
A03304 Hot and Cold Weather Charges			10,000	10,000	1,000
A03305 POL fore Generator					10,000
A034 TOTAL OCCUPANCY COSTS			<u>195,000</u>	<u>195,000</u>	<u>195,000</u>
A03402 Rent for Office Building			195,000	195,000	195,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,380,000</u>	<u>1,380,000</u>	<u>1,150,000</u>
A03805 Travelling Allowance			<u>380,000</u>	<u>380,000</u>	<u>250,000</u>
001 Travelling Allowance			380,000	380,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	900,000
A039 TOTAL GENERAL			<u>381,000</u>	<u>381,000</u>	<u>361,000</u>
A03901 Stationery			<u>160,000</u>	<u>160,000</u>	<u>150,000</u>
001 Stationery			160,000	160,000	150,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication			20,000	20,000	20,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity			150,000	150,000	150,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001 Others			50,000	50,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
CL7022 Executive Engineer PHE Division Chitral.					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,800,000</u>	<u>2,800,000</u>	<u>2,800,000</u>
A041 TOTAL PENSION			<u>2,800,000</u>	<u>2,800,000</u>	<u>2,800,000</u>
A04114 Superannuation Encashment of L.P.R			2,800,000	2,800,000	2,800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>61,000</u>	<u>61,000</u>	<u>51,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
A09201 Hardware			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001 Hardware			30,000	30,000	40,000
A09203 I.T. Equipment			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
003 I.T. Equipment			30,000	30,000	10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,203,000</u>	<u>30,203,000</u>	<u>23,078,000</u>
A130 TOTAL TRANSPORT			<u>140,000</u>	<u>140,000</u>	<u>200,000</u>
A13001 Transport			<u>140,000</u>	<u>140,000</u>	<u>200,000</u>
001 Transport			140,000	140,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
CL7022 Executive Engineer PHE Division Chitral.					
A13201 Furniture and Fixture			30,000	30,000	37,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>30,033,000</u>	<u>30,033,000</u>	<u>22,841,000</u>
A13301 Office Buildings			<u>3,000,000</u>	<u>3,000,000</u>	<u>2,800,000</u>
001 Office Buildings			3,000,000	3,000,000	2,800,000
A13302 Residential Buildings			<u>33,000</u>	<u>33,000</u>	<u>41,000</u>
001 Residential Buildings			33,000	33,000	41,000
A13370 Others			<u>27,000,000</u>	<u>27,000,000</u>	<u>20,000,000</u>
001 Others			27,000,000	27,000,000	20,000,000
Executive Engineer PHE Division Chitral.			159,225,000	159,225,000	164,888,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
DA4266	Superintending Engineer PHE Circle Malakand at Timergara Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,888,000</u>	<u>18,888,000</u>	<u>20,777,000</u>
A011	TOTAL PAY		20	20	<u>9,418,000</u>	<u>9,418,000</u>	<u>10,360,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>5,518,000</u>	<u>5,518,000</u>	<u>6,070,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>5,500,000</u>	<u>5,500,000</u>	<u>6,050,000</u>
S150	Superintending Engineer	(BPS-19)	1	1	1,000,000		1,100,000
S166	Superintendent	(BPS-17)	1	1	800,000		880,000
A057	Assistant	(BPS-16)	2	2	900,000		990,000
C059	Circle Head Draftsman	(BPS-16)	1	1	900,000		990,000
C082	Computer Operator	(BPS-16)	1	1	1,000,000		1,100,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	900,000		990,000
A01105	Qualification Pay				18,000	18,000	20,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,900,000</u>	<u>3,900,000</u>	<u>4,290,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>3,900,000</u>	<u>3,900,000</u>	<u>4,290,000</u>
A006	Accounts Clerk	(BPS-14)	1	1	684,000		752,000
S035	Senior Clerk	(BPS-14)	1	1	144,000		158,000
D105	Draftsman	(BPS-12)	1	1	144,000		158,000
J013	Junior Clerk	(BPS-11)	2	2	996,000		1,096,000
T029	Tracer	(BPS-07)	2	2	144,000		158,000
D112	Driver	(BPS-06)	1	1	408,000		449,000
C057	Chowkidar	(BPS-03)	1	1	276,000		304,000
N005	Naib Qasid	(BPS-03)	3	3	828,000		911,000
S162	Sweeper	(BPS-03)	1	1	276,000		304,000
A012	TOTAL ALLOWANCES				<u>9,470,000</u>	<u>9,470,000</u>	<u>10,417,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,402,000</u>	<u>9,402,000</u>	<u>10,342,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DA4266 Superintending Engineer PHE Circle Malakand at Timergara Dir Lower					
A01202 House Rent Allowance			785,000	785,000	864,000
A01203 Conveyance Allowance			634,000	634,000	697,000
A01207 Washing Allowance			72,000	72,000	79,000
A01208 Dress Allowance			72,000	72,000	79,000
A0120D Integrated Allowance			43,000	43,000	47,000
A01217 Medical Allowance			363,000	363,000	399,000
A0121T Adhoc Relief Allowance 2013			120,000	120,000	132,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			81,000	81,000	89,000
A0122D Special Risk Allowance			2,000	2,000	2,000
A0122M Adhoc Relief Allowance 2016			18,000	18,000	20,000
A0122Y Ad-hoc Relief Allowance 2017			14,000	14,000	15,000
A01233 Unattractive Area Allowance			<u>260,000</u>	<u>260,000</u>	<u>286,000</u>
001 Unattractive Area Allowance			260,000	260,000	286,000
A0124H Special Allowance-2021			442,000	442,000	486,000
A0124L Weather Allowance			148,000	148,000	163,000
A0124N Disparity Reduction Allowance 2022- 15%			988,000	988,000	1,087,000
A0124R Adhoc Relief Allowance 2022			988,000	988,000	1,087,000
A0124X Adhoc Relief Allowance 2023			3,282,000	3,282,000	3,610,000
A01264 Technical Allowance			1,066,000	1,066,000	1,173,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>68,000</u>	<u>68,000</u>	<u>75,000</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
A01284 Firewood Allowance			67,000	67,000	74,000
A03 TOTAL OPERATING EXPENSES			<u>2,127,000</u>	<u>2,127,000</u>	<u>2,019,000</u>
A032 TOTAL COMMUNICATIONS			<u>98,000</u>	<u>98,000</u>	<u>120,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk Call			90,000	90,000	112,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DA4266 Superintending Engineer PHE Circle Malakand at Timergara Dir Lower					
A033 TOTAL UTILITIES			250,000	250,000	310,000
A03303 Electricity			250,000	250,000	310,000
001 Electricity			250,000	250,000	310,000
A034 TOTAL OCCUPANCY COSTS			775,000	775,000	775,000
A03402 Rent for Office Building			775,000	775,000	775,000
A038 TOTAL TRAVEL & TRANSPORTATION			906,000	906,000	706,000
A03805 Travelling Allowance			400,000	400,000	200,000
001 Travelling Allowance			400,000	400,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	500,000	500,000
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000
A03808 Conveyance Charges			6,000	6,000	6,000
001 Conveyance Charges			6,000	6,000	6,000
A039 TOTAL GENERAL			98,000	98,000	108,000
A03901 Stationery			50,000	50,000	60,000
001 Stationery			50,000	50,000	60,000
A03902 Printing and Publication			1,000	1,000	1,000
001 Printing and publication			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			1,000	1,000	1,000
001 Advertising and Publicity			1,000	1,000	1,000
A03970 Others			40,000	40,000	40,000
001 Others			40,000	40,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	1,000	1,000
A041 TOTAL PENSION			1,000	1,000	1,000
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DA4266 Superintending Engineer PHE Circle Malakand at Timergara Dir Lower					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09201 Hardware			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Hardware			40,000	40,000	40,000
A09203 I.T. Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
003 I.T. Equipment			10,000	10,000	10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>328,000</u>	<u>328,000</u>	<u>235,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001 Transport			300,000	300,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
001 Machinery and Equipment			8,000	8,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DA4266 Superintending Engineer PHE Circle Malakand at Timergara Dir Lower					
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
Superintending Engineer PHE Circle Malakand at Timergara Dir Lower			21,396,000	21,396,000	23,683,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DA7021 Executive Engineer PHE Division Dir Lowe					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>282,620,000</u>	<u>282,620,000</u>	<u>310,880,000</u>
A011 TOTAL PAY	<u>465</u>	<u>465</u>	<u>138,918,000</u>	<u>138,918,000</u>	<u>152,807,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>5,082,000</u>	<u>5,082,000</u>	<u>5,589,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>5,052,000</u>	<u>5,052,000</u>	<u>5,556,000</u>
E041 Executive Engineer (BPS-18)	1	1	960,000		1,056,000
D201 Divisional Accounts Officer (BPS-17)	1	1	924,000		1,016,000
S135 Sub Divisional Officer (BPS-17)	3	3	2,184,000		2,402,000
A193 Assistant/Head Clerk (BPS-16)	1	1	504,000		554,000
A594 Assistant Social Organizer (BPS-16)	1	1	480,000		528,000
A01105 Qualification Pay			30,000	30,000	33,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>458</u>	<u>458</u>	<u>133,836,000</u>	<u>133,836,000</u>	<u>147,218,000</u>
A01151 Total Basic Pay Other Staff	<u>458</u>	<u>458</u>	<u>133,620,000</u>	<u>133,620,000</u>	<u>146,980,000</u>
A006 Accounts Clerk (BPS-14)	2	2	1,056,000		1,162,000
S035 Senior Clerk (BPS-14)	4	4	2,400,000		2,640,000
S115 Stenographer (BPS-14)	1	1	12,000		13,000
D095 Divisional Head Draftsman (BPS-13)	1	1	780,000		858,000
D105 Draftsman (BPS-12)	1	1	624,000		686,000
S136 Sub Engineer (BPS-12)	8	8	3,924,000		4,316,000
J013 Junior Clerk (BPS-11)	11	11	3,612,000		3,973,000
M022 Mechanic (BPS-08)	1	1	312,000		343,000
T029 Tracer (BPS-07)	1	1	12,000		13,000
D112 Driver (BPS-06)	3	3	900,000		990,000
D114 Driver Heavy Duty (BPS-06)	1	1	12,000		13,000
P036 Pipe Fitter (BPS-06)	1	1	384,000		422,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DA7021 Executive Engineer PHE Division Dir Lowe					
P104 Pump Operator (BPS-06)	3	3	2,784,000		3,062,000
P227 Pipe Fitter (C) (BPS-06)	2	2	756,000		832,000
A195 Assistant Pump Operator (BPS-04)	1	1	324,000		356,000
M021 Mate (BPS-04)	2	2	660,000		726,000
B010 Barkandaz (BPS-03)	2	2	312,000		343,000
C057 Chowkidar (BPS-03)	101	101	32,172,000		35,389,000
C218 Chowkidar (Office) (BPS-03)	3	3	792,000		871,000
F012 Ferro Khalasi (BPS-03)	1	1	312,000		343,000
N005 Naib Qasid (BPS-03)	7	7	2,016,000		2,218,000
O049 Operator-Cum-Valeman (BPS-03)	35	35	10,728,000		11,801,000
O054 Operator-cum- Chowkidar (BPS-03)	105	105	24,060,000		26,466,000
S162 Sweeper (BPS-03)	3	3	756,000		832,000
V004 Valveman (BPS-03)	128	128	36,840,000		40,524,000
V027 Valveman Cum Chowkidar (BPS-03)	30	30	7,080,000		7,788,000
A01152 Personal pay			216,000	216,000	238,000
A012 TOTAL ALLOWANCES			<u>143,702,000</u>	<u>143,702,000</u>	<u>158,073,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>141,601,000</u>	<u>141,601,000</u>	<u>155,762,000</u>
A01202 House Rent Allowance			13,500,000	13,500,000	14,850,000
A01203 Conveyance Allowance			11,000,000	11,000,000	12,100,000
A01207 Washing Allowance			5,200,000	5,200,000	5,720,000
A01208 Dress Allowance			5,200,000	5,200,000	5,720,000
A0120D Integrated Allowance			3,100,000	3,100,000	3,410,000
A01217 Medical Allowance			9,200,000	9,200,000	10,120,000
A0121T Adhoc Relief Allowance 2013			1,300,000	1,300,000	1,430,000
A0122C Adhoc Relief Allowance - 2015			937,000	937,000	1,031,000
A0122N Special Conveyance Allowance to Disbalded Employees			120,000	120,000	132,000
A01233 Unattractive Area Allowance			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,600,000</u>
001 Unattractive Area Allowance			6,000,000	6,000,000	6,600,000
A0124C Disparity Reduction Allowance			50,000	50,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DA7021 Executive Engineer PHE Division Dir Lowe					
A0124H Special Allowance-2021			3,000,000	3,000,000	3,300,000
A0124L Weather Allowance			4,637,000	4,637,000	5,101,000
A0124N Disparity Reduction Allowance 2022- 15%			13,800,000	13,800,000	15,180,000
A0124R Adhoc Relief Allowance 2022			13,900,000	13,900,000	15,290,000
A0124X Adhoc Relief Allowance 2023			49,400,000	49,400,000	54,340,000
A01264 Technical Allowance			1,237,000	1,237,000	1,361,000
A01270 Other			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Others			20,000	20,000	22,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,101,000</u>	<u>2,101,000</u>	<u>2,311,000</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
A01284 Firewood Allowance			2,100,000	2,100,000	2,310,000
A03 TOTAL OPERATING EXPENSES			<u>243,110,000</u>	<u>243,110,000</u>	<u>251,901,000</u>
A032 TOTAL COMMUNICATIONS			<u>407,000</u>	<u>407,000</u>	<u>257,000</u>
A03201 Postage and Telegraph			7,000	7,000	7,000
A03202 Telephone and Trunk Call			400,000	400,000	250,000
A033 TOTAL UTILITIES			<u>240,000,000</u>	<u>240,000,000</u>	<u>250,000,000</u>
A03303 Electricity			<u>240,000,000</u>	<u>240,000,000</u>	<u>250,000,000</u>
001 Electricity			240,000,000	240,000,000	250,000,000
A034 TOTAL OCCUPANCY COSTS			<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
A03402 Rent for Office Building			400,000	400,000	300,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03603 Registration			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,407,000</u>	<u>1,407,000</u>	<u>807,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DA7021 Executive Engineer PHE Division Dir Lowe					
A03805 Travelling Allowance			<u>550,000</u>	<u>550,000</u>	<u>200,000</u>
001 Travelling Allowance			550,000	550,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>850,000</u>	<u>850,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			850,000	850,000	600,000
A03808 Conveyance Charges			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 Conveyance Charges			7,000	7,000	7,000
A039 TOTAL GENERAL			<u>886,000</u>	<u>886,000</u>	<u>527,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>80,000</u>
001 Stationery			200,000	200,000	80,000
A03902 Printing and Publication			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
001 Printing and publication			400,000	400,000	200,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			200,000	200,000	200,000
A03917 Law Charges					1,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>40,000</u>
001 Others			80,000	80,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,100,000</u>	<u>4,100,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>4,100,000</u>	<u>4,100,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			4,100,000	4,100,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,700,000</u>	<u>2,700,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,700,000</u>	<u>2,700,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,700,000</u>	<u>2,700,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,700,000	2,700,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>82,000</u>	<u>82,000</u>	<u>52,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DA7021 Executive Engineer PHE Division Dir Lowe					
A092 TOTAL COMPUTER EQUIPMENT			80,000	80,000	50,000
A09201 Hardware			40,000	40,000	40,000
001 Hardware			40,000	40,000	40,000
A09203 I.T. Equipment			40,000	40,000	10,000
003 I.T. Equipment			40,000	40,000	10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	1,000
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	1,000
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			27,842,000	27,842,000	24,242,000
A130 TOTAL TRANSPORT			300,000	300,000	200,000
A13001 Transport			300,000	300,000	200,000
001 Transport			300,000	300,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			17,000,000	17,000,000	14,000,000
A13101 Machinery and Equipment			17,000,000	17,000,000	14,000,000
001 Machinery and Equipment			17,000,000	17,000,000	14,000,000
A132 TOTAL FURNITURE AND FIXTURE			40,000	40,000	40,000
A13201 Furniture and Fixture			40,000	40,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DA7021 Executive Engineer PHE Division Dir Lowe					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>10,502,000</u>	<u>10,502,000</u>	<u>10,002,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Office Buildings			1,000	1,000	1,000
A13302 Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Residential Buildings			1,000	1,000	1,000
A13370 Others			<u>10,500,000</u>	<u>10,500,000</u>	<u>10,000,000</u>
001 Others			10,500,000	10,500,000	10,000,000
Executive Engineer PHE Division Dir Lowe			560,454,000	560,454,000	590,275,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DI5078 Superintending Engineer PHE Circle D.I .Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,125,000</u>	<u>17,125,000</u>	<u>18,836,000</u>
A011 TOTAL PAY	20	20	<u>9,158,000</u>	<u>9,158,000</u>	<u>10,072,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>4,934,000</u>	<u>4,934,000</u>	<u>5,426,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>4,916,000</u>	<u>4,916,000</u>	<u>5,406,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,500,000		1,650,000
S166 Superintendent (BPS-17)	1	1	624,000		686,000
A057 Assistant (BPS-16)	2	2	1,100,000		1,210,000
C059 Circle Head Draftsman (BPS-16)	1	1	564,000		620,000
C082 Computer Operator (BPS-16)	1	1	564,000		620,000
S061 Senior Scale Stenographer (BPS-16)	1	1	564,000		620,000
A01105 Qualification Pay			18,000	18,000	20,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>4,224,000</u>	<u>4,224,000</u>	<u>4,646,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>4,224,000</u>	<u>4,224,000</u>	<u>4,646,000</u>
A006 Accounts Clerk (BPS-14)	1	1	588,000		647,000
S035 Senior Clerk (BPS-14)	1	1	492,000		541,000
D105 Draftsman (BPS-12)	1	1	444,000		488,000
J013 Junior Clerk (BPS-11)	2	2	660,000		726,000
T029 Tracer (BPS-07)	2	2	444,000		488,000
D112 Driver (BPS-06)	1	1	300,000		330,000
C057 Chowkidar (BPS-03)	1	1	300,000		330,000
N005 Naib Qasid (BPS-03)	3	3	696,000		766,000
S162 Sweeper (BPS-03)	1	1	300,000		330,000
A012 TOTAL ALLOWANCES			<u>7,967,000</u>	<u>7,967,000</u>	<u>8,764,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,965,000</u>	<u>7,965,000</u>	<u>8,762,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DI5078 Superintending Engineer PHE Circle D.I .Khan					
A01202 House Rent Allowance			674,000	674,000	741,000
A01203 Conveyance Allowance			552,000	552,000	607,000
A01207 Washing Allowance			60,000	60,000	66,000
A01208 Dress Allowance			60,000	60,000	66,000
A0120D Integrated Allowance			38,000	38,000	42,000
A01217 Medical Allowance			345,000	345,000	380,000
A0121T Adhoc Relief Allowance 2013			93,000	93,000	102,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			65,000	65,000	72,000
A0124H Special Allowance-2021			542,000	542,000	596,000
A0124N Disparity Reduction Allowance 2022- 15%			560,000	560,000	616,000
A0124R Adhoc Relief Allowance 2022			852,000	852,000	937,000
A0124X Adhoc Relief Allowance 2023			3,000,000	3,000,000	3,300,000
A01264 Technical Allowance			1,100,000	1,100,000	1,210,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</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>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>1,270,000</u>	<u>1,270,000</u>	<u>1,172,000</u>
A032 TOTAL COMMUNICATIONS			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			200,000	200,000	200,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Electricity			50,000	50,000	62,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DI5078 Superintending Engineer PHE Circle D.I .Khan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>756,000</u>	<u>756,000</u>	<u>706,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
001 Travelling Allowance			250,000	250,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Conveyance Charges			6,000	6,000	6,000
A039 TOTAL GENERAL			<u>254,000</u>	<u>254,000</u>	<u>194,000</u>
A03901 Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Stationery			120,000	120,000	120,000
A03902 Printing and Publication			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Printing and publication			8,000	8,000	8,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03970 Others			<u>120,000</u>	<u>120,000</u>	<u>60,000</u>
001 Others			120,000	120,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>860,000</u>	<u>860,000</u>	<u>860,000</u>
A041 TOTAL PENSION			<u>860,000</u>	<u>860,000</u>	<u>860,000</u>
A04114 Superannuation Encashment of L.P.R			860,000	860,000	860,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DI5078 Superintending Engineer PHE Circle D.I .Khan					
A09 TOTAL PHYSICAL ASSETS			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A09203 I.T. Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
003 I.T. Equipment			30,000	30,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>600,000</u>	<u>302,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
A13001 Transport			<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
001 Transport			250,000	250,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
001 Machinery and Equipment			100,000	100,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			50,000	50,000	40,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>200,000</u>	<u>2,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Office Buildings			100,000	100,000	1,000
A13302 Residential Buildings			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Residential Buildings			100,000	100,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DI5078 Superintending Engineer PHE Circle D.I .Khan					
Superintending Engineer PHE Circle D.I .Khan			19,887,000	19,887,000	21,801,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DI7022 Executive Engineer PHE Division D.I.Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>549,150,000</u>	<u>549,150,000</u>	<u>604,065,000</u>
A011 TOTAL PAY	997	997	<u>241,758,000</u>	<u>241,758,000</u>	<u>265,933,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>4,224,000</u>	<u>4,224,000</u>	<u>4,646,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>4,224,000</u>	<u>4,224,000</u>	<u>4,646,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,200,000		1,320,000
D201 Divisional Accounts Officer (BPS-17)	1	1	1,000,000		1,100,000
S135 Sub Divisional Officer (BPS-17)	3	3	2,000,000		2,200,000
A193 Assistant/Head Clerk (BPS-16)	1	1	12,000		13,000
A594 Assistant Social Organizer (BPS-16)	1	1	12,000		13,000
A011-2 TOTAL PAY OF OTHER STAFF	990	990	<u>237,534,000</u>	<u>237,534,000</u>	<u>261,287,000</u>
A01151 Total Basic Pay Other Staff	990	990	<u>237,368,000</u>	<u>237,368,000</u>	<u>261,104,000</u>
A006 Accounts Clerk (BPS-14)	2	2	1,260,000		1,386,000
S035 Senior Clerk (BPS-14)	4	4	2,076,000		2,284,000
S114 Steno Typist (BPS-14)	1	1	12,000		13,000
D095 Divisional Head Draftsman (BPS-13)	1	1	12,000		13,000
D105 Draftsman (BPS-12)	1	1	684,000		752,000
S136 Sub Engineer (BPS-12)	8	8	6,756,000		7,432,000
J013 Junior Clerk (BPS-11)	10	10	4,944,000		5,438,000
W029 Work Superintendent (BPS-10)	1	1	12,000		13,000
E019 Electrician (BPS-08)	1	1	672,000		739,000
T029 Tracer (BPS-07)	1	1	12,000		13,000
D112 Driver (BPS-06)	4	4	1,380,000		1,518,000
P036 Pipe Fitter (BPS-06)	3	3	1,440,000		1,584,000
P104 Pump Operator (BPS-06)	124	124	37,052,000		40,757,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DI7022 Executive Engineer PHE Division D.I.Khan					
M021 Mate (BPS-04)	9	9	3,648,000		4,013,000
B010 Barkandaz (BPS-03)	2	2	540,000		594,000
C057 Chowkidar (BPS-03)	137	137	47,720,000		52,492,000
C218 Chowkidar (Office) (BPS-03)	2	2	12,000		13,000
F012 Ferro Khalasi (BPS-03)	1	1	12,000		13,000
N005 Naib Qasid (BPS-03)	5	5	1,656,000		1,822,000
O049 Operator-Cum-Valeman (BPS-03)	95	95	23,220,000		25,542,000
O054 Operator-cum- Chowkidar (BPS-03)	359	359	48,184,000		53,002,000
S162 Sweeper (BPS-03)	3	3	1,008,000		1,109,000
V004 Valveman (BPS-03)	196	196	51,336,000		56,470,000
V027 Valveman Cum Chowkidar (BPS-03)	20	20	3,720,000		4,092,000
A01152 Personal pay			166,000	166,000	183,000
A012 TOTAL ALLOWANCES			<u>307,392,000</u>	<u>307,392,000</u>	<u>338,132,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>307,390,000</u>	<u>307,390,000</u>	<u>338,130,000</u>
A01202 House Rent Allowance			27,820,000	27,820,000	30,602,000
A01203 Conveyance Allowance			23,870,000	23,870,000	26,257,000
A01207 Washing Allowance			11,700,000	11,700,000	12,870,000
A01208 Dress Allowance			11,700,000	11,700,000	12,870,000
A0120D Integrated Allowance			60,000,000	60,000,000	66,000,000
A01217 Medical Allowance			19,500,000	19,500,000	21,450,000
A0121T Adhoc Relief Allowance 2013			2,700,000	2,700,000	2,970,000
A0122C Adhoc Relief Allowance - 2015			1,800,000	1,800,000	1,980,000
A0122N Special Conveyance Allowance to Disbalded Employees			288,000	288,000	317,000
A01236 Deputation Allowance			36,000	36,000	40,000
A0124H Special Allowance-2021			3,400,000	3,400,000	3,740,000
A0124N Disparity Reduction Allowance 2022- 15%			26,000,000	26,000,000	28,600,000
A0124R Adhoc Relief Allowance 2022			26,000,000	26,000,000	28,600,000
A0124X Adhoc Relief Allowance 2023			92,000,000	92,000,000	101,200,000
A01264 Technical Allowance			576,000	576,000	634,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DI7022 Executive Engineer PHE Division D.I.Khan					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</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>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>471,538,000</u>	<u>471,538,000</u>	<u>470,688,000</u>
A032 TOTAL COMMUNICATIONS			<u>207,000</u>	<u>207,000</u>	<u>207,000</u>
A03201 Postage and Telegraph			7,000	7,000	7,000
A03202 Telephone and Trunk Call			200,000	200,000	200,000
A033 TOTAL UTILITIES			<u>468,000,000</u>	<u>468,000,000</u>	<u>468,000,000</u>
A03303 Electricity			<u>445,000,000</u>	<u>445,000,000</u>	<u>450,000,000</u>
001 Electricity			445,000,000	445,000,000	450,000,000
A03305 POL fore Generator			23,000,000	23,000,000	18,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,030,000</u>	<u>2,030,000</u>	<u>1,430,000</u>
A03805 Travelling Allowance			<u>900,000</u>	<u>900,000</u>	<u>500,000</u>
001 Travelling Allowance			900,000	900,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,100,000</u>	<u>1,100,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,100,000	1,100,000	900,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			30,000	30,000	30,000
A039 TOTAL GENERAL			<u>1,301,000</u>	<u>1,301,000</u>	<u>1,051,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
001 Stationery			300,000	300,000	250,000
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Printing and publication			200,000	200,000	200,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DI7022 Executive Engineer PHE Division D.I.Khan					
001 Advertising and Publicity			500,000	500,000	500,000
A03970 Others			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Others			300,000	300,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000,000</u>	<u>10,000,000</u>	<u>11,000,000</u>
A041 TOTAL PENSION			<u>10,000,000</u>	<u>10,000,000</u>	<u>11,000,000</u>
A04114 Superannuation Encashment of L.P.R			10,000,000	10,000,000	11,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			3,000,000	3,000,000	3,600,000
A09 TOTAL PHYSICAL ASSETS			<u>53,000</u>	<u>53,000</u>	<u>82,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>51,000</u>	<u>51,000</u>	<u>80,000</u>
A09201 Hardware			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Hardware			50,000	50,000	50,000
A09202 Software					<u>10,000</u>
001 Software					10,000
A09203 I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
003 I.T. Equipment			1,000	1,000	20,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DI7022 Executive Engineer PHE Division D.I.Khan					
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>73,302,000</u>	<u>73,302,000</u>	<u>55,202,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001 Transport			300,000	300,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>51,000,000</u>	<u>51,000,000</u>	<u>35,000,000</u>
A13101 Machinery and Equipment			<u>51,000,000</u>	<u>51,000,000</u>	<u>35,000,000</u>
001 Machinery and Equipment			51,000,000	51,000,000	35,000,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>22,002,000</u>	<u>22,002,000</u>	<u>20,002,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Office Buildings			1,000	1,000	1,000
A13302 Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Residential Buildings			1,000	1,000	1,000
A13370 Others			<u>22,000,000</u>	<u>22,000,000</u>	<u>20,000,000</u>
001 Others			22,000,000	22,000,000	20,000,000
Executive Engineer PHE Division D.I.Khan			1,107,043,000	1,107,043,000	1,144,637,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DP7022 Executive Engineer PHE Division					
Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>131,673,000</u>	<u>131,673,000</u>	<u>144,837,000</u>
A011 TOTAL PAY	<u>261</u>	<u>261</u>	<u>55,288,000</u>	<u>55,288,000</u>	<u>60,814,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>4,036,000</u>	<u>4,036,000</u>	<u>4,439,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>4,036,000</u>	<u>4,036,000</u>	<u>4,439,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,600,000		1,760,000
D201 Divisional Accounts Officer (BPS-17)	1	1	12,000		13,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,800,000		1,980,000
A057 Assistant (BPS-16)	1	1	600,000		660,000
A594 Assistant Social Organizer (BPS-16)	1	1	12,000		13,000
C082 Computer Operator (BPS-16)	1	1	12,000		13,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>253</u>	<u>253</u>	<u>51,252,000</u>	<u>51,252,000</u>	<u>56,375,000</u>
A01151 Total Basic Pay Other Staff	<u>253</u>	<u>253</u>	<u>51,252,000</u>	<u>51,252,000</u>	<u>56,375,000</u>
A006 Accounts Clerk (BPS-14)	1	1	12,000		13,000
J024 Junior Scale Stenographer (BPS-14)	1	1	12,000		13,000
S035 Senior Clerk (BPS-14)	5	5	1,500,000		1,650,000
D095 Divisional Head Draftsman (BPS-13)	1	1	12,000		13,000
D105 Draftsman (BPS-12)	1	1	240,000		264,000
S136 Sub Engineer (BPS-12)	10	10	1,920,000		2,112,000
J013 Junior Clerk (BPS-11)	9	9	2,460,000		2,706,000
M022 Mechanic (BPS-08)	1	1	12,000		13,000
T029 Tracer (BPS-07)	2	2	12,000		13,000
D112 Driver (BPS-06)	2	2	636,000		700,000
P104 Pump Operator (BPS-06)	2	2	468,000		515,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
DP7022	Executive Engineer PHE Division Dir Upper						
M021	Mate	(BPS-04)	1	1	264,000		290,000
B010	Barkandaz	(BPS-03)	2	2	420,000		462,000
C057	Chowkidar	(BPS-03)	23	23	4,932,000		5,425,000
C218	Chowkidar (Office)	(BPS-03)	2	2	12,000		13,000
N005	Naib Qasid	(BPS-03)	7	7	1,224,000		1,346,000
O049	Operator-Cum-Valeman	(BPS-03)	7	7	1,224,000		1,346,000
O054	Operator-cum- Chowkidar	(BPS-03)	16	16	3,384,000		3,722,000
S162	Sweeper	(BPS-03)	2	2	420,000		462,000
V004	Valveman	(BPS-03)	80	80	22,236,000		24,460,000
V027	Valveman Cum Chowkidar	(BPS-03)	78	78	9,852,000		10,837,000
A012	TOTAL ALLOWANCES				76,385,000	76,385,000	84,023,000
A012-1	TOTAL REGULAR ALLOWANCES				75,204,000	75,204,000	82,724,000
A01202	House Rent Allowance				6,500,000	6,500,000	7,150,000
A01203	Conveyance Allowance				5,300,000	5,300,000	5,830,000
A01207	Washing Allowance				2,600,000	2,600,000	2,860,000
A01208	Dress Allowance				2,600,000	2,600,000	2,860,000
A0120D	Integrated Allowance				1,600,000	1,600,000	1,760,000
A01217	Medical Allowance				4,200,000	4,200,000	4,620,000
A0121Q	Audit and Accounts Allowance				33,000	33,000	36,000
A0121T	Adhoc Relief Allowance 2013				13,500,000	13,500,000	14,850,000
A0122C	Adhoc Relief Allowance - 2015				350,000	350,000	385,000
A0122N	Special Conveyance Allowance to Disbalded Employees				360,000	360,000	396,000
A01233	Unattractive Area Allowance				<u>2,900,000</u>	<u>2,900,000</u>	<u>3,190,000</u>
001	Unattractive Area Allowance				2,900,000	2,900,000	3,190,000
A01238	Charge allowance				40,000	40,000	44,000
A0124H	Special Allowance-2021				750,000	750,000	825,000
A0124L	Weather Allowance				2,200,000	2,200,000	2,420,000
A0124N	Disparity Reduction Allowance 2022- 15%				6,000,000	6,000,000	6,600,000
A0124R	Adhoc Relief Allowance 2022				5,700,000	5,700,000	6,270,000
A0124X	Adhoc Relief Allowance 2023				20,000,000	20,000,000	22,000,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DP7022 Executive Engineer PHE Division Dir Upper					
A01264 Technical Allowance			571,000	571,000	628,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,181,000</u>	<u>1,181,000</u>	<u>1,299,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Leave Salary			200,000	200,000	220,000
A01284 Firewood Allowance			980,000	980,000	1,078,000
A03 TOTAL OPERATING EXPENSES			<u>4,622,000</u>	<u>4,622,000</u>	<u>5,092,000</u>
A032 TOTAL COMMUNICATIONS			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			120,000	120,000	140,000
A033 TOTAL UTILITIES			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,500,000</u>
A03303 Electricity			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,500,000</u>
001 Electricity			2,000,000	2,000,000	2,500,000
A034 TOTAL OCCUPANCY COSTS			<u>1,020,000</u>	<u>1,020,000</u>	<u>1,020,000</u>
A03402 Rent for Office Building			1,020,000	1,020,000	1,020,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	800,000	800,000
A039 TOTAL GENERAL			<u>372,000</u>	<u>372,000</u>	<u>322,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DP7022 Executive Engineer PHE Division					
Dir Upper					
001 Stationery			200,000	200,000	150,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
A03917 Law Charges			10,000	10,000	10,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others			60,000	60,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>62,000</u>	<u>62,000</u>	<u>52,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
A09201 Hardware			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001 Hardware			50,000	50,000	40,000
A09203 I.T. Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
003 I.T. Equipment			10,000	10,000	10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DP7022 Executive Engineer PHE Division Dir Upper					
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,481,000</u>	<u>20,481,000</u>	<u>15,231,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
A13001 Transport			<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
001 Transport			250,000	250,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,700,000</u>	<u>8,700,000</u>	<u>5,000,000</u>
A13101 Machinery and Equipment			<u>8,700,000</u>	<u>8,700,000</u>	<u>5,000,000</u>
001 Machinery and Equipment			8,700,000	8,700,000	5,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	30,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>11,501,000</u>	<u>11,501,000</u>	<u>10,001,000</u>
A13302 Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Residential Buildings			1,000	1,000	1,000
A13370 Others			<u>11,500,000</u>	<u>11,500,000</u>	<u>10,000,000</u>
001 Others			11,500,000	11,500,000	10,000,000
Executive Engineer PHE Division Dir Upper			157,839,000	157,839,000	166,812,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
HG7019 Executive Engineer PHE Division Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>87,500,000</u>	<u>87,500,000</u>	<u>96,252,000</u>
A011 TOTAL PAY	160	160	<u>45,083,000</u>	<u>45,083,000</u>	<u>49,592,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>2,952,000</u>	<u>2,952,000</u>	<u>3,247,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>2,952,000</u>	<u>2,952,000</u>	<u>3,247,000</u>
E041 Executive Engineer (BPS-18)	1	1	960,000		1,056,000
D201 Divisional Accounts Officer (BPS-17)	1	1	12,000		13,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,128,000		1,241,000
A057 Assistant (BPS-16)	1	1	552,000		607,000
A594 Assistant Social Organizer (BPS-16)	1	1	12,000		13,000
C082 Computer Operator (BPS-16)	1	1	288,000		317,000
A011-2 TOTAL PAY OF OTHER STAFF	153	153	<u>42,131,000</u>	<u>42,131,000</u>	<u>46,345,000</u>
A01151 Total Basic Pay Other Staff	153	153	<u>42,084,000</u>	<u>42,084,000</u>	<u>46,293,000</u>
A006 Accounts Clerk (BPS-14)	1	1	408,000		449,000
J024 Junior Scale Stenographer (BPS-14)	1	1	12,000		13,000
S035 Senior Clerk (BPS-14)	3	3	1,308,000		1,439,000
D095 Divisional Head Draftsman (BPS-13)	1	1	504,000		554,000
D105 Draftsman (BPS-12)	1	1	468,000		515,000
S136 Sub Engineer (BPS-12)	6	6	2,796,000		3,076,000
J013 Junior Clerk (BPS-11)	6	6	2,784,000		3,062,000
T029 Tracer (BPS-07)	1	1	336,000		370,000
D112 Driver (BPS-06)	2	2	660,000		726,000
P104 Pump Operator (BPS-06)	16	16	4,632,000		5,095,000
B010 Barkandaz (BPS-03)	1	1	264,000		290,000
C057 Chowkidar (BPS-03)	25	25	6,396,000		7,036,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
HG7019 Executive Engineer PHE Division Hangu					
C218 Chowkidar (Office) (BPS-03)	3	3	768,000		845,000
N005 Naib Qasid (BPS-03)	5	5	1,284,000		1,412,000
O049 Operator-Cum-Valeman (BPS-03)	22	22	5,628,000		6,191,000
O054 Operator-cum- Chowkidar (BPS-03)	17	17	3,504,000		3,854,000
S162 Sweeper (BPS-03)	3	3	768,000		845,000
V004 Valveman (BPS-03)	33	33	8,436,000		9,280,000
V027 Valveman Cum Chowkidar (BPS-03)	6	6	1,128,000		1,241,000
A01152 Personal pay			47,000	47,000	52,000
A012 TOTAL ALLOWANCES			<u>42,417,000</u>	<u>42,417,000</u>	<u>46,660,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>42,416,000</u>	<u>42,416,000</u>	<u>46,659,000</u>
A01202 House Rent Allowance			4,500,000	4,500,000	4,950,000
A01203 Conveyance Allowance			3,800,000	3,800,000	4,180,000
A01207 Washing Allowance			1,759,000	1,759,000	1,935,000
A01208 Dress Allowance			1,759,000	1,759,000	1,935,000
A0120D Integrated Allowance			1,067,000	1,067,000	1,174,000
A01217 Medical Allowance			3,000,000	3,000,000	3,300,000
A0121T Adhoc Relief Allowance 2013			600,000	600,000	660,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			300,000	300,000	330,000
A0122N Special Conveyance Allowance to Disbaled Employees			432,000	432,000	475,000
A01233 Unattractive Area Allowance			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001 Unattractive Area Allowance			12,000	12,000	13,000
A01238 Charge allowance			5,000	5,000	6,000
A01239 Special allowance			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
001 Special Allowance			8,000	8,000	9,000
A0124H Special Allowance-2021			721,000	721,000	793,000
A0124L Weather Allowance			600,000	600,000	660,000
A0124N Disparity Reduction Allowance 2022- 15%			4,500,000	4,500,000	4,950,000
A0124R Adhoc Relief Allowance 2022			4,300,000	4,300,000	4,730,000
A0124X Adhoc Relief Allowance 2023			15,000,000	15,000,000	16,500,000
A01262 Special Relief Allowance			6,000	6,000	7,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
HG7019 Executive Engineer PHE Division Hangu					
A01264 Technical Allowance			29,000	29,000	32,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>41,104,000</u>	<u>41,104,000</u>	<u>46,139,000</u>
A032 TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>30,000</u>
A03201 Postage and Telegraph			3,000	3,000	5,000
A03202 Telephone and Trunk Call			20,000	20,000	25,000
A033 TOTAL UTILITIES			<u>40,075,000</u>	<u>40,075,000</u>	<u>45,093,000</u>
A03301 Gas			75,000	75,000	93,000
A03303 Electricity			<u>40,000,000</u>	<u>40,000,000</u>	<u>45,000,000</u>
001 Electricity			40,000,000	40,000,000	45,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>803,000</u>	<u>803,000</u>	<u>805,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
001 Travelling Allowance			250,000	250,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>550,000</u>	<u>550,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			550,000	550,000	600,000
A03808 Conveyance Charges			<u>3,000</u>	<u>3,000</u>	<u>5,000</u>
001 Conveyance Charges			3,000	3,000	5,000
A039 TOTAL GENERAL			<u>203,000</u>	<u>203,000</u>	<u>211,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Stationery			50,000	50,000	62,000
A03902 Printing and Publication			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 Printing and publication			7,000	7,000	7,000
A03905 Newspapers Periodicals and Books			5,000	5,000	1,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
HG7019 Executive Engineer PHE Division Hangu					
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Others			40,000	40,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,500,000</u>	<u>2,500,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>2,500,000</u>	<u>2,500,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,500,000	2,500,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>31,000</u>	<u>31,000</u>	<u>41,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A09201 Hardware			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001 Hardware			30,000	30,000	40,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>14,731,000</u>	<u>14,731,000</u>	<u>15,177,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transport			150,000	150,000	150,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
HG7019 Executive Engineer PHE Division Hangu					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,500,000</u>	<u>6,500,000</u>	<u>7,000,000</u>
A13101 Machinery and Equipment			<u>6,500,000</u>	<u>6,500,000</u>	<u>7,000,000</u>
001 Machinery and Equipment			6,500,000	6,500,000	7,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>8,061,000</u>	<u>8,061,000</u>	<u>8,002,000</u>
A13301 Office Buildings			<u>60,000</u>	<u>60,000</u>	<u>1,000</u>
001 Office Buildings			60,000	60,000	1,000
A13302 Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Residential Buildings			1,000	1,000	1,000
A13370 Others			<u>8,000,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
001 Others			8,000,000	8,000,000	8,000,000
Executive Engineer PHE Division Hangu			145,867,000	145,867,000	159,209,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
HR7018 Executive Engineer PHE Division Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>240,735,000</u>	<u>240,735,000</u>	<u>264,807,000</u>
A011 TOTAL PAY	416	416	<u>118,494,000</u>	<u>118,494,000</u>	<u>130,341,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,828,000</u>	<u>3,828,000</u>	<u>4,211,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,828,000</u>	<u>3,828,000</u>	<u>4,211,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,464,000		1,610,000
D201 Divisional Accounts Officer (BPS-17)	1	1	1,116,000		1,228,000
S135 Sub Divisional Officer (BPS-17)	2	2	12,000		13,000
A193 Assistant/Head Clerk (BPS-16)	1	1	780,000		858,000
A594 Assistant Social Organizer (BPS-16)	1	1	456,000		502,000
A011-2 TOTAL PAY OF OTHER STAFF	410	410	<u>114,666,000</u>	<u>114,666,000</u>	<u>126,130,000</u>
A01151 Total Basic Pay Other Staff	410	410	<u>114,576,000</u>	<u>114,576,000</u>	<u>126,031,000</u>
A006 Accounts Clerk (BPS-14)	2	2	1,548,000		1,703,000
S035 Senior Clerk (BPS-14)	3	3	2,064,000		2,270,000
S115 Stenographer (BPS-14)	1	1	12,000		13,000
D095 Divisional Head Draftsman (BPS-13)	1	1	12,000		13,000
D105 Draftsman (BPS-12)	1	1	528,000		581,000
S136 Sub Engineer (BPS-12)	6	6	2,340,000		2,574,000
J013 Junior Clerk (BPS-11)	10	10	3,876,000		4,264,000
T029 Tracer (BPS-07)	1	1	12,000		13,000
D112 Driver (BPS-06)	3	3	1,296,000		1,426,000
P036 Pipe Fitter (BPS-06)	1	1	12,000		13,000
P104 Pump Operator (BPS-06)	35	35	12,336,000		13,570,000
M021 Mate (BPS-04)	3	3	924,000		1,016,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
HR7018	Executive Engineer PHE Division Haripur						
B010	Barkandaz	(BPS-03)	2	2	612,000		673,000
C057	Chowkidar	(BPS-03)	65	65	18,444,000		20,288,000
C218	Chowkidar (Office)	(BPS-03)	2	2	624,000		686,000
F012	Ferro Khalasi	(BPS-03)	1	1	312,000		343,000
N005	Naib Qasid	(BPS-03)	5	5	1,428,000		1,571,000
O049	Operator-Cum-Valeman	(BPS-03)	15	15	12,000		13,000
O054	Operator-cum- Chowkidar	(BPS-03)	158	158	39,384,000		43,322,000
S162	Sweeper	(BPS-03)	2	2	624,000		686,000
V004	Valveman	(BPS-03)	73	73	22,044,000		24,248,000
V027	Valveman Cum Chowkidar	(BPS-03)	20	20	6,132,000		6,745,000
A01152	Personal pay				90,000	90,000	99,000
A012	TOTAL ALLOWANCES				122,241,000	122,241,000	134,466,000
A012-1	TOTAL REGULAR ALLOWANCES				122,240,000	122,240,000	134,465,000
A01202	House Rent Allowance				12,600,000	12,600,000	13,860,000
A01203	Conveyance Allowance				10,600,000	10,600,000	11,660,000
A01207	Washing Allowance				5,200,000	5,200,000	5,720,000
A01208	Dress Allowance				5,200,000	5,200,000	5,720,000
A0120D	Integrated Allowance				3,100,000	3,100,000	3,410,000
A01217	Medical Allowance				8,600,000	8,600,000	9,460,000
A0121T	Adhoc Relief Allowance 2013				1,400,000	1,400,000	1,540,000
A0122C	Adhoc Relief Allowance - 2015				900,000	900,000	990,000
A0122N	Special Conveyance Allowance to Disbaled Employees				216,000	216,000	238,000
A01233	Unattractive Area Allowance				<u>48,000</u>	<u>48,000</u>	<u>53,000</u>
001	Unattractive Area Allowance				48,000	48,000	53,000
A0124H	Special Allowance-2021				2,000,000	2,000,000	2,200,000
A0124L	Weather Allowance				80,000	80,000	88,000
A0124N	Disparity Reduction Allowance 2022- 15%				12,700,000	12,700,000	13,970,000
A0124R	Adhoc Relief Allowance 2022				12,800,000	12,800,000	14,080,000
A0124X	Adhoc Relief Allowance 2023				44,800,000	44,800,000	49,280,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
	Rs			Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
HR7018 Executive Engineer PHE Division Haripur					
A01250 Incentive Allowance			96,000	96,000	106,000
001 Incentive Allowance			96,000	96,000	106,000
A01264 Technical Allowance			1,900,000	1,900,000	2,090,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,000	1,000	1,000
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			971,571,000	971,571,000	902,381,000
A032 TOTAL COMMUNICATIONS			158,000	158,000	158,000
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk Call			150,000	150,000	150,000
A033 TOTAL UTILITIES			968,150,000	968,150,000	900,140,000
A03301 Gas			150,000	150,000	140,000
A03303 Electricity			968,000,000	968,000,000	900,000,000
001 Electricity			968,000,000	968,000,000	900,000,000
A034 TOTAL OCCUPANCY COSTS			284,000	284,000	284,000
A03402 Rent for Office Building			284,000	284,000	284,000
A038 TOTAL TRAVEL & TRANSPORTATION			1,408,000	1,408,000	1,108,000
A03805 Travelling Allowance			500,000	500,000	300,000
001 Travelling Allowance			500,000	500,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			900,000	900,000	800,000
001 POL Charges A.planes H.coptors S.cars for Generator			900,000	900,000	800,000
A03808 Conveyance Charges			8,000	8,000	8,000
001 Conveyance Charges			8,000	8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
HR7018 Executive Engineer PHE Division Haripur					
A039 TOTAL GENERAL			<u>1,571,000</u>	<u>1,571,000</u>	<u>691,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>140,000</u>
001 Stationery			150,000	150,000	140,000
A03902 Printing and Publication			<u>900,000</u>	<u>900,000</u>	<u>300,000</u>
001 Printing and publication			900,000	900,000	300,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
001 Advertising and Publicity			400,000	400,000	200,000
A03970 Others			<u>120,000</u>	<u>120,000</u>	<u>50,000</u>
001 Others			120,000	120,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,900,000</u>	<u>5,900,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>5,900,000</u>	<u>5,900,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			5,900,000	5,900,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>1,400,000</u>	<u>1,400,000</u>	<u>42,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>40,000</u>
A09201 Hardware			<u>200,000</u>	<u>200,000</u>	<u>40,000</u>
001 Hardware			200,000	200,000	40,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000</u>
001 Plant and Machinery			1,200,000	1,200,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
HR7018 Executive Engineer PHE Division Haripur					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>43,359,000</u>	<u>43,359,000</u>	<u>36,241,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001 Transport			300,000	300,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,000,000</u>	<u>18,000,000</u>	<u>18,000,000</u>
A13101 Machinery and Equipment			<u>18,000,000</u>	<u>18,000,000</u>	<u>18,000,000</u>
001 Machinery and Equipment			18,000,000	18,000,000	18,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			50,000	50,000	40,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>25,009,000</u>	<u>25,009,000</u>	<u>18,001,000</u>
A13301 Office Buildings			<u>9,000</u>	<u>9,000</u>	<u>1,000</u>
001 Office Buildings			9,000	9,000	1,000
A13370 Others			<u>25,000,000</u>	<u>25,000,000</u>	<u>18,000,000</u>
001 Others			25,000,000	25,000,000	18,000,000
Executive Engineer PHE Division Haripur			1,263,565,000	1,263,565,000	1,206,071,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KD7016 Executive Engineer PHE Division Kohistan Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>57,944,000</u>	<u>57,944,000</u>	<u>63,734,000</u>
A011 TOTAL PAY	95	95	<u>20,652,000</u>	<u>20,652,000</u>	<u>22,714,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>948,000</u>	<u>948,000</u>	<u>1,042,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>948,000</u>	<u>948,000</u>	<u>1,042,000</u>
E041 Executive Engineer (BPS-18)	1	1	900,000		990,000
D201 Divisional Accounts Officer (BPS-17)	1	1	12,000		13,000
S135 Sub Divisional Officer (BPS-17)	1	1	12,000		13,000
A057 Assistant (BPS-16)	1	1	12,000		13,000
A594 Assistant Social Organizer (BPS-16)	1	1	12,000		13,000
A011-2 TOTAL PAY OF OTHER STAFF	90	90	<u>19,704,000</u>	<u>19,704,000</u>	<u>21,672,000</u>
A01151 Total Basic Pay Other Staff	90	90	<u>19,704,000</u>	<u>19,704,000</u>	<u>21,672,000</u>
A006 Accounts Clerk (BPS-14)	2	2	12,000		13,000
S035 Senior Clerk (BPS-14)	2	2	12,000		13,000
S114 Steno Typist (BPS-14)	1	1	12,000		13,000
D095 Divisional Head Draftsman (BPS-13)	1	1	12,000		13,000
D105 Draftsman (BPS-12)	1	1	288,000		317,000
S136 Sub Engineer (BPS-12)	3	3	960,000		1,056,000
J013 Junior Clerk (BPS-11)	8	8	2,388,000		2,627,000
W029 Work Superintendent (BPS-10)	1	1	12,000		13,000
T029 Tracer (BPS-07)	1	1	312,000		343,000
D112 Driver (BPS-06)	2	2	564,000		620,000
B010 Barkandaz (BPS-03)	1	1	216,000		238,000
C057 Chowkidar (BPS-03)	3	3	1,032,000		1,135,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KD7016 Executive Engineer PHE Division Kohistan Upper					
C218 Chowkidar (Office) (BPS-03)	1	1	12,000		13,000
F012 Ferro Khalasi (BPS-03)	1	1	324,000		356,000
N005 Naib Qasid (BPS-03)	3	3	1,008,000		1,109,000
O054 Operator-cum- Chowkidar (BPS-03)	4	4	1,032,000		1,135,000
S162 Sweeper (BPS-03)	1	1	324,000		356,000
V004 Valveman (BPS-03)	43	43	10,284,000		11,312,000
V027 Valveman Cum Chowkidar (BPS-03)	11	11	900,000		990,000
A012 TOTAL ALLOWANCES			<u>37,292,000</u>	<u>37,292,000</u>	<u>41,020,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>37,291,000</u>	<u>37,291,000</u>	<u>41,019,000</u>
A01202 House Rent Allowance			2,500,000	2,500,000	2,750,000
A01203 Conveyance Allowance			2,000,000	2,000,000	2,200,000
A01207 Washing Allowance			862,000	862,000	948,000
A01208 Dress Allowance			862,000	862,000	948,000
A0120D Integrated Allowance			516,000	516,000	568,000
A01217 Medical Allowance			1,700,000	1,700,000	1,870,000
A0121T Adhoc Relief Allowance 2013			13,173,000	13,173,000	14,490,000
A0122C Adhoc Relief Allowance - 2015			134,000	134,000	147,000
A01233 Unattractive Area Allowance			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,650,000</u>
001 Unattractive Area Allowance			1,500,000	1,500,000	1,650,000
A0124H Special Allowance-2021			344,000	344,000	378,000
A0124L Weather Allowance			700,000	700,000	770,000
A0124N Disparity Reduction Allowance 2022- 15%			2,000,000	2,000,000	2,200,000
A0124R Adhoc Relief Allowance 2022			2,200,000	2,200,000	2,420,000
A0124X Adhoc Relief Allowance 2023			8,000,000	8,000,000	8,800,000
A01264 Technical Allowance			800,000	800,000	880,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KD7016 Executive Engineer PHE Division Kohistan Upper					
A03 TOTAL OPERATING EXPENSES			880,000	880,000	943,000
A032 TOTAL COMMUNICATIONS			31,000	31,000	38,000
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and Trunk Call			30,000	30,000	37,000
A033 TOTAL UTILITIES			20,000	20,000	70,000
A03303 Electricity			20,000	20,000	70,000
001 Electricity			20,000	20,000	70,000
A038 TOTAL TRAVEL & TRANSPORTATION			752,000	752,000	755,000
A03805 Travelling Allowance			150,000	150,000	150,000
001 Travelling Allowance			150,000	150,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			600,000	600,000	600,000
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	600,000
A03808 Conveyance Charges			2,000	2,000	5,000
001 Conveyance Charges			2,000	2,000	5,000
A039 TOTAL GENERAL			77,000	77,000	80,000
A03901 Stationery			30,000	30,000	40,000
001 Stationery			30,000	30,000	40,000
A03902 Printing and Publication			10,000	10,000	1,000
001 Printing and publication			10,000	10,000	1,000
A03905 Newspapers Periodicals and Books					1,000
A03906 Uniforms and Protective Clothing					1,000
A03907 Advertising & Publicity			17,000	17,000	17,000
001 Advertising and Publicity			17,000	17,000	17,000
A03970 Others			20,000	20,000	20,000
001 Others			20,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			333,000	333,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KD7016 Executive Engineer PHE Division Kohistan Upper					
A041 TOTAL PENSION			<u>333,000</u>	<u>333,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			333,000	333,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A09201 Hardware			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Hardware			30,000	30,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,340,000</u>	<u>22,340,000</u>	<u>8,199,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
001 Transport			300,000	300,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>18,000</u>	<u>22,000</u>
A13101 Machinery and Equipment			<u>18,000</u>	<u>18,000</u>	<u>22,000</u>
001 Machinery and Equipment			18,000	18,000	22,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KD7016 Executive Engineer PHE Division Kohistan Upper					
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>22,002,000</u>	<u>22,002,000</u>	<u>8,002,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Office Buildings			1,000	1,000	1,000
A13302 Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Residential Buildings			1,000	1,000	1,000
A13370 Others			<u>22,000,000</u>	<u>22,000,000</u>	<u>8,000,000</u>
001 Others			22,000,000	22,000,000	8,000,000
Executive Engineer PHE Division Kohistan Upper			81,529,000	81,529,000	74,507,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KD7017 Executive Engineer PHE Division Kohistan Lower					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
Executive Engineer PHE Division Kohistan Lower					600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KK7019 Executive Engineer PHE Division Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>469,748,000</u>	<u>469,748,000</u>	<u>516,720,000</u>
A011 TOTAL PAY	<u>462</u>	<u>462</u>	<u>211,216,000</u>	<u>211,216,000</u>	<u>232,335,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,744,000</u>	<u>3,744,000</u>	<u>4,118,000</u>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>6</u>	<u>3,744,000</u>	<u>3,744,000</u>	<u>4,118,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,236,000		1,360,000
D201 Divisional Accounts Officer (BPS-17)	1	1	12,000		13,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,284,000		1,412,000
A193 Assistant/Head Clerk (BPS-16)	1	1	624,000		686,000
A594 Assistant Social Organizer (BPS-16)	1	1	588,000		647,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>456</u>	<u>456</u>	<u>207,472,000</u>	<u>207,472,000</u>	<u>228,217,000</u>
A01151 Total Basic Pay Other Staff	<u>456</u>	<u>456</u>	<u>207,212,000</u>	<u>207,212,000</u>	<u>227,931,000</u>
A006 Accounts Clerk (BPS-14)	2	2	1,000,000		1,100,000
S035 Senior Clerk (BPS-14)	2	2	12,000,000		13,200,000
S114 Steno Typist (BPS-14)	1	1	12,000		13,000
D095 Divisional Head Draftsman (BPS-13)	1	1	2,800,000		3,080,000
D105 Draftsman (BPS-12)	1	1	752,000		827,000
S136 Sub Engineer (BPS-12)	3	3	22,000,000		24,200,000
J013 Junior Clerk (BPS-11)	7	7	5,384,000		5,922,000
W029 Work Superintendent (BPS-10)	3	3	1,000,000		1,100,000
E019 Electrician (BPS-08)	2	2	984,000		1,082,000
M022 Mechanic (BPS-08)	3	3	3,272,000		3,599,000
T029 Tracer (BPS-07)	1	1	696,000		766,000
D112 Driver (BPS-06)	2	2	1,000,000		1,100,000
P036 Pipe Fitter (BPS-06)	1	1	572,000		629,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KK7019 Executive Engineer PHE Division Karak					
P104 Pump Operator (BPS-06)	24	24	1,000,000		1,100,000
A195 Assistant Pump Operator (BPS-04)	2	2	800,000		880,000
M021 Mate (BPS-04)	4	4	3,464,000		3,810,000
B010 Barkandaz (BPS-03)	1	1	600,000		660,000
C057 Chowkidar (BPS-03)	66	66	27,664,000		30,430,000
C218 Chowkidar (Office) (BPS-03)	1	1	12,000,000		13,200,000
F012 Ferro Khalasi (BPS-03)	1	1	12,000		13,000
N005 Naib Qasid (BPS-03)	2	2	988,000		1,087,000
O049 Operator-Cum-Valeman (BPS-03)	59	59	21,016,000		23,118,000
O054 Operator-cum- Chowkidar (BPS-03)	113	113	62,212,000		68,433,000
S162 Sweeper (BPS-03)	3	3	716,000		788,000
V004 Valveman (BPS-03)	98	98	22,224,000		24,446,000
V027 Valveman Cum Chowkidar (BPS-03)	53	53	3,044,000		3,348,000
A01152 Personal pay			260,000	260,000	286,000
A012 TOTAL ALLOWANCES			<u>258,532,000</u>	<u>258,532,000</u>	<u>284,385,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>258,499,000</u>	<u>258,499,000</u>	<u>284,349,000</u>
A01202 House Rent Allowance			26,850,000	26,850,000	29,535,000
A01203 Conveyance Allowance			22,563,000	22,563,000	24,819,000
A01207 Washing Allowance			11,290,000	11,290,000	12,419,000
A01208 Dress Allowance			11,290,000	11,290,000	12,419,000
A0120D Integrated Allowance			6,800,000	6,800,000	7,480,000
A01217 Medical Allowance			18,500,000	18,500,000	20,350,000
A0121Q Audit and Accounts Allowance			25,000	25,000	28,000
A0121T Adhoc Relief Allowance 2013			2,933,000	2,933,000	3,226,000
A0122C Adhoc Relief Allowance - 2015			1,900,000	1,900,000	2,090,000
A0122N Special Conveyance Allowance to Disbaled Employees			2,000,000	2,000,000	2,200,000
A01238 Charge allowance			116,000	116,000	128,000
A01239 Special allowance			<u>84,000</u>	<u>84,000</u>	<u>92,000</u>
001 Special Allowance			84,000	84,000	92,000
A0124C Disparity Reduction Allowance			98,000	98,000	108,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KK7019 Executive Engineer PHE Division Karak					
A0124H Special Allowance-2021			3,000,000	3,000,000	3,300,000
A0124N Disparity Reduction Allowance 2022- 15%			26,800,000	26,800,000	29,480,000
A0124R Adhoc Relief Allowance 2022			26,900,000	26,900,000	29,590,000
A0124X Adhoc Relief Allowance 2023			96,000,000	96,000,000	105,600,000
A01264 Technical Allowance			1,350,000	1,350,000	1,485,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>36,000</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>32,000</u>	<u>32,000</u>	<u>35,000</u>
001 Leave Salary			32,000	32,000	35,000
A03 TOTAL OPERATING EXPENSES			<u>92,138,000</u>	<u>92,138,000</u>	<u>91,715,000</u>
A032 TOTAL COMMUNICATIONS			<u>99,000</u>	<u>99,000</u>	<u>121,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk Call			91,000	91,000	113,000
A033 TOTAL UTILITIES			<u>90,330,000</u>	<u>90,330,000</u>	<u>90,300,000</u>
A03303 Electricity			<u>90,000,000</u>	<u>90,000,000</u>	<u>90,000,000</u>
001 Electricity			90,000,000	90,000,000	90,000,000
A03305 POL fore Generator			330,000	330,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,261,000</u>	<u>1,261,000</u>	<u>961,000</u>
A03805 Travelling Allowance			<u>450,000</u>	<u>450,000</u>	<u>250,000</u>
001 Travelling Allowance			450,000	450,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>800,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	800,000	700,000
A03808 Conveyance Charges			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001 Conveyance Charges			11,000	11,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KK7019 Executive Engineer PHE Division Karak					
A039 TOTAL GENERAL			<u>448,000</u>	<u>448,000</u>	<u>333,000</u>
A03901 Stationery			<u>120,000</u>	<u>120,000</u>	<u>80,000</u>
001 Stationery			120,000	120,000	80,000
A03902 Printing and Publication			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001 Printing and publication			11,000	11,000	11,000
A03905 Newspapers Periodicals and Books			26,000	26,000	1,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Advertising and Publicity			200,000	200,000	150,000
A03917 Law Charges			40,000	40,000	40,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,900,000</u>	<u>3,900,000</u>	<u>2,500,000</u>
A041 TOTAL PENSION			<u>3,900,000</u>	<u>3,900,000</u>	<u>2,500,000</u>
A04114 Superannuation Encashment of L.P.R			3,900,000	3,900,000	2,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>166,000</u>	<u>166,000</u>	<u>52,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>65,000</u>	<u>65,000</u>	<u>50,000</u>
A09201 Hardware			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Hardware			40,000	40,000	40,000
A09203 I.T. Equipment			<u>25,000</u>	<u>25,000</u>	<u>10,000</u>
003 I.T. Equipment			25,000	25,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KK7019 Executive Engineer PHE Division Karak					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>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>23,420,000</u>	<u>23,420,000</u>	<u>23,227,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			200,000	200,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>9,500,000</u>	<u>9,500,000</u>	<u>12,000,000</u>
A13101 Machinery and Equipment			<u>9,500,000</u>	<u>9,500,000</u>	<u>12,000,000</u>
001 Machinery and Equipment			9,500,000	9,500,000	12,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>13,700,000</u>	<u>13,700,000</u>	<u>11,002,000</u>
A13301 Office Buildings					<u>1,000</u>
001 Office Buildings					1,000
A13302 Residential Buildings					<u>1,000</u>
001 Residential Buildings					1,000
A13370 Others			<u>13,700,000</u>	<u>13,700,000</u>	<u>11,000,000</u>
001 Others			13,700,000	13,700,000	11,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KK7019 Executive Engineer PHE Division Karak					
Executive Engineer PHE Division Karak			590,572,000	590,572,000	635,414,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT5062 Superintending Engineer PHE Circle Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,002,000</u>	<u>16,002,000</u>	<u>17,603,000</u>
A011 TOTAL PAY	20	20	<u>9,156,000</u>	<u>9,156,000</u>	<u>10,070,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>4,452,000</u>	<u>4,452,000</u>	<u>4,897,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>4,452,000</u>	<u>4,452,000</u>	<u>4,897,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,356,000		1,492,000
S166 Superintendent (BPS-17)	1	1	564,000		620,000
A057 Assistant (BPS-16)	2	2	1,272,000		1,399,000
C059 Circle Head Draftsman (BPS-16)	1	1	420,000		462,000
C082 Computer Operator (BPS-16)	1	1	420,000		462,000
S061 Senior Scale Stenographer (BPS-16)	1	1	420,000		462,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>4,704,000</u>	<u>4,704,000</u>	<u>5,173,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>4,704,000</u>	<u>4,704,000</u>	<u>5,173,000</u>
A006 Accounts Clerk (BPS-14)	1	1	432,000		475,000
S035 Senior Clerk (BPS-14)	1	1	564,000		620,000
D105 Draftsman (BPS-12)	1	1	480,000		528,000
J013 Junior Clerk (BPS-11)	2	2	888,000		977,000
T029 Tracer (BPS-07)	2	2	696,000		766,000
D112 Driver (BPS-06)	1	1	324,000		356,000
C057 Chowkidar (BPS-03)	1	1	264,000		290,000
N005 Naib Qasid (BPS-03)	3	3	792,000		871,000
S162 Sweeper (BPS-03)	1	1	264,000		290,000
A012 TOTAL ALLOWANCES			<u>6,846,000</u>	<u>6,846,000</u>	<u>7,533,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,845,000</u>	<u>6,845,000</u>	<u>7,532,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT5062 Superintending Engineer PHE Circle Kohat					
A01202 House Rent Allowance			585,000	585,000	644,000
A01203 Conveyance Allowance			435,000	435,000	479,000
A01207 Washing Allowance			60,000	60,000	66,000
A01208 Dress Allowance			60,000	60,000	66,000
A0120D Integrated Allowance			36,000	36,000	40,000
A01217 Medical Allowance			293,000	293,000	322,000
A0121T Adhoc Relief Allowance 2013			75,000	75,000	83,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A0122C Adhoc Relief Allowance - 2015			51,000	51,000	56,000
A0124H Special Allowance-2021			367,000	367,000	404,000
A0124L Weather Allowance			10,000	10,000	11,000
A0124N Disparity Reduction Allowance 2022- 15%			590,000	590,000	649,000
A0124R Adhoc Relief Allowance 2022			711,000	711,000	782,000
A0124X Adhoc Relief Allowance 2023			2,500,000	2,500,000	2,750,000
A01264 Technical Allowance			1,066,000	1,066,000	1,173,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>2,047,000</u>	<u>2,047,000</u>	<u>1,458,000</u>
A032 TOTAL COMMUNICATIONS			<u>305,000</u>	<u>305,000</u>	<u>255,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			300,000	300,000	250,000
A033 TOTAL UTILITIES			<u>541,000</u>	<u>541,000</u>	<u>276,000</u>
A03301 Gas			21,000	21,000	26,000
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001 Electricity			200,000	200,000	250,000
A03304 Hot and Cold Weather Charges			320,000	320,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT5062 Superintending Engineer PHE Circle Kohat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>924,000</u>	<u>924,000</u>	<u>804,000</u>
A03805 Travelling Allowance			<u>320,000</u>	<u>320,000</u>	<u>200,000</u>
001 Travelling Allowance			320,000	320,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	600,000
A03808 Conveyance Charges			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Conveyance Charges			4,000	4,000	4,000
A039 TOTAL GENERAL			<u>277,000</u>	<u>277,000</u>	<u>123,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>70,000</u>
001 Stationery			80,000	80,000	70,000
A03902 Printing and Publication			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Printing and publication			6,000	6,000	6,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Advertising and Publicity			100,000	100,000	1,000
A03970 Others			<u>85,000</u>	<u>85,000</u>	<u>40,000</u>
001 Others			85,000	85,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,913,000</u>	<u>1,913,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,913,000</u>	<u>1,913,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,913,000	1,913,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT5062 Superintending Engineer PHE Circle Kohat					
A09 TOTAL PHYSICAL ASSETS			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09201 Hardware			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001 Hardware			30,000	30,000	40,000
A09203 I.T. Equipment			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
003 I.T. Equipment			20,000	20,000	10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>277,000</u>	<u>277,000</u>	<u>236,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
A13001 Transport			<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
001 Transport			250,000	250,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>9,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>7,000</u>	<u>9,000</u>
001 Machinery and Equipment			7,000	7,000	9,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>2,000</u>
A13301 Office Buildings					<u>1,000</u>
001 Office Buildings					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT5062 Superintending Engineer PHE Circle Kohat					
A13302 Residential Buildings					<u>1,000</u>
001 Residential Buildings					1,000
Superintending Engineer PHE Circle Kohat			20,291,000	20,291,000	20,948,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT7021 Executive Engineer PHE Division Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>206,117,000</u>	<u>206,117,000</u>	<u>226,732,000</u>
A011 TOTAL PAY	<u>347</u>	<u>347</u>	<u>106,360,000</u>	<u>106,360,000</u>	<u>116,995,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>4,332,000</u>	<u>4,332,000</u>	<u>4,765,000</u>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>6</u>	<u>4,332,000</u>	<u>4,332,000</u>	<u>4,765,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,392,000		1,531,000
D201 Divisional Accounts Officer (BPS-17)	1	1	12,000		13,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,632,000		1,795,000
A193 Assistant/Head Clerk (BPS-16)	1	1	600,000		660,000
A594 Assistant Social Organizer (BPS-16)	1	1	696,000		766,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>341</u>	<u>341</u>	<u>102,028,000</u>	<u>102,028,000</u>	<u>112,230,000</u>
A01151 Total Basic Pay Other Staff	<u>341</u>	<u>341</u>	<u>101,988,000</u>	<u>101,988,000</u>	<u>112,186,000</u>
A006 Accounts Clerk (BPS-14)	2	2	936,000		1,030,000
S035 Senior Clerk (BPS-14)	3	3	1,620,000		1,782,000
S114 Steno Typist (BPS-14)	1	1	636,000		700,000
D095 Divisional Head Draftsman (BPS-13)	1	1	12,000		13,000
D105 Draftsman (BPS-12)	1	1	564,000		620,000
S136 Sub Engineer (BPS-12)	6	6	3,204,000		3,524,000
J013 Junior Clerk (BPS-11)	6	6	4,044,000		4,448,000
W029 Work Superintendent (BPS-10)	1	1	468,000		515,000
E019 Electrician (BPS-08)	1	1	420,000		462,000
M022 Mechanic (BPS-08)	1	1	420,000		462,000
T029 Tracer (BPS-07)	1	1	384,000		422,000
D112 Driver (BPS-06)	3	3	1,092,000		1,201,000
P036 Pipe Fitter (BPS-06)	1	1	372,000		409,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT7021 Executive Engineer PHE Division Kohat					
P104 Pump Operator (BPS-06)	20	20	4,632,000		5,095,000
A195 Assistant Pump Operator (BPS-04)	2	2	636,000		700,000
M021 Mate (BPS-04)	1	1	312,000		343,000
B010 Barkandaz (BPS-03)	2	2	588,000		647,000
C057 Chowkidar (BPS-03)	60	60	17,700,000		19,470,000
C218 Chowkidar (Office) (BPS-03)	2	2	588,000		647,000
F012 Ferro Khalasi (BPS-03)	1	1	300,000		330,000
N005 Naib Qasid (BPS-03)	5	5	1,476,000		1,624,000
O049 Operator-Cum-Valeman (BPS-03)	44	44	12,972,000		14,269,000
O054 Operator-cum- Chowkidar (BPS-03)	79	79	20,004,000		22,004,000
S162 Sweeper (BPS-03)	2	2	588,000		647,000
V004 Valveman (BPS-03)	67	67	19,764,000		21,740,000
V027 Valveman Cum Chowkidar (BPS-03)	28	28	8,256,000		9,082,000
A01152 Personal pay			40,000	40,000	44,000
A012 TOTAL ALLOWANCES			99,757,000	99,757,000	109,737,000
A012-1 TOTAL REGULAR ALLOWANCES			99,756,000	99,756,000	109,736,000
A01202 House Rent Allowance			9,950,000	9,950,000	10,945,000
A01203 Conveyance Allowance			8,596,000	8,596,000	9,456,000
A01207 Washing Allowance			3,965,000	3,965,000	4,362,000
A01208 Dress Allowance			3,965,000	3,965,000	4,362,000
A0120D Integrated Allowance			2,386,000	2,386,000	2,625,000
A01217 Medical Allowance			6,875,000	6,875,000	7,563,000
A0121T Adhoc Relief Allowance 2013			1,146,000	1,146,000	1,261,000
A0122C Adhoc Relief Allowance - 2015			811,000	811,000	892,000
A0122M Adhoc Relief Allowance 2016			5,000	5,000	6,000
A0122N Special Conveyance Allowance to Disbaled Employees			432,000	432,000	475,000
A0122U Monetary Allowance (QPM/PPM/Bar)			18,000	18,000	20,000
A0122Y Ad-hoc Relief Allowance 2017			9,000	9,000	10,000
A01233 Unattractive Area Allowance			6,000	6,000	7,000
001 Unattractive Area Allowance			6,000	6,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT7021 Executive Engineer PHE Division Kohat					
A0123E Executive Allowance to PCS and PMS Officers (KP)			280,000	280,000	308,000
A0123G Ad-hoc Relief Allowance-2018			9,000	9,000	10,000
A0123P Ad-hoc Relief Allowance 2019			9,000	9,000	10,000
A0124F Adhoc Relief Allowance-2021			12,000	12,000	13,000
A0124H Special Allowance-2021			1,977,000	1,977,000	2,175,000
A0124L Weather Allowance			69,000	69,000	76,000
A0124N Disparity Reduction Allowance 2022- 15%			10,300,000	10,300,000	11,330,000
A0124R Adhoc Relief Allowance 2022			10,400,000	10,400,000	11,440,000
A0124X Adhoc Relief Allowance 2023			37,300,000	37,300,000	41,030,000
A01264 Technical Allowance			1,236,000	1,236,000	1,360,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>201,742,000</u>	<u>201,742,000</u>	<u>181,382,000</u>
A032 TOTAL COMMUNICATIONS			<u>124,000</u>	<u>124,000</u>	<u>63,000</u>
A03201 Postage and Telegraph			80,000	80,000	8,000
A03202 Telephone and Trunk Call			44,000	44,000	55,000
A033 TOTAL UTILITIES			<u>200,000,000</u>	<u>200,000,000</u>	<u>180,000,000</u>
A03303 Electricity			<u>200,000,000</u>	<u>200,000,000</u>	<u>180,000,000</u>
001 Electricity			200,000,000	200,000,000	180,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,258,000</u>	<u>1,258,000</u>	<u>1,008,000</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>850,000</u>	<u>850,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			850,000	850,000	800,000
A03808 Conveyance Charges			<u>8,000</u>	<u>8,000</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	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT7021 Executive Engineer PHE Division Kohat					
001 Conveyance Charges			8,000	8,000	8,000
A039 TOTAL GENERAL			<u>360,000</u>	<u>360,000</u>	<u>311,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Stationery			60,000	60,000	60,000
A03902 Printing and Publication			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Printing and publication			70,000	70,000	70,000
A03905 Newspapers Periodicals and Books					1,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Advertising and Publicity			200,000	200,000	150,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,500,000</u>	<u>5,500,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>5,500,000</u>	<u>5,500,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			5,500,000	5,500,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09201 Hardware			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001 Hardware			30,000	30,000	40,000
A09203 I.T. Equipment			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
003 I.T. Equipment			20,000	20,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT7021 Executive Engineer PHE Division Kohat					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>26,282,000</u>	<u>26,282,000</u>	<u>25,177,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>150,000</u>
A13001 Transport			<u>250,000</u>	<u>250,000</u>	<u>150,000</u>
001 Transport			250,000	250,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000,000</u>	<u>17,000,000</u>	<u>15,000,000</u>
A13101 Machinery and Equipment			<u>17,000,000</u>	<u>17,000,000</u>	<u>15,000,000</u>
001 Machinery and Equipment			17,000,000	17,000,000	15,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			30,000	30,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>9,002,000</u>	<u>9,002,000</u>	<u>10,002,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Office Buildings			1,000	1,000	1,000
A13302 Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Residential Buildings			1,000	1,000	1,000
A13370 Others			<u>9,000,000</u>	<u>9,000,000</u>	<u>10,000,000</u>
001 Others			9,000,000	9,000,000	10,000,000
Executive Engineer PHE Division Kohat			440,292,000	440,292,000	435,942,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LK7018 Executive Engineer PHE Division Lakki Marwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>463,906,000</u>	<u>463,906,000</u>	<u>510,295,000</u>
A011 TOTAL PAY	<u>944</u>	<u>944</u>	<u>210,256,000</u>	<u>210,256,000</u>	<u>231,279,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>2,942,000</u>	<u>2,942,000</u>	<u>3,236,000</u>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>6</u>	<u>2,928,000</u>	<u>2,928,000</u>	<u>3,221,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,140,000		1,254,000
D201 Divisional Accounts Officer (BPS-17)	1	1	576,000		634,000
S135 Sub Divisional Officer (BPS-17)	2	2	612,000		673,000
A193 Assistant/Head Clerk (BPS-16)	1	1	588,000		647,000
A594 Assistant Social Organizer (BPS-16)	1	1	12,000		13,000
A01105 Qualification Pay			14,000	14,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>938</u>	<u>938</u>	<u>207,314,000</u>	<u>207,314,000</u>	<u>228,043,000</u>
A01151 Total Basic Pay Other Staff	<u>938</u>	<u>938</u>	<u>207,264,000</u>	<u>207,264,000</u>	<u>227,988,000</u>
A006 Accounts Clerk (BPS-14)	2	2	912,000		1,003,000
S035 Senior Clerk (BPS-14)	3	3	1,884,000		2,072,000
S115 Stenographer (BPS-14)	1	1	12,000		13,000
D095 Divisional Head Draftsman (BPS-13)	1	1	564,000		620,000
D105 Draftsman (BPS-12)	1	1	528,000		581,000
S136 Sub Engineer (BPS-12)	6	6	3,120,000		3,432,000
J013 Junior Clerk (BPS-11)	7	7	3,384,000		3,722,000
M022 Mechanic (BPS-08)	1	1	12,000		13,000
T029 Tracer (BPS-07)	1	1	384,000		422,000
D112 Driver (BPS-06)	2	2	708,000		779,000
P036 Pipe Fitter (BPS-06)	1	1	360,000		396,000
P104 Pump Operator (BPS-06)	102	102	30,852,000		33,937,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LK7018 Executive Engineer PHE Division Lakki Marwat					
A195 Assistant Pump Operator (BPS-04)	8	8	2,448,000		2,693,000
A364 Assistant Pump Operator (C) (BPS-04)	2	2	612,000		673,000
M021 Mate (BPS-04)	3	3	864,000		950,000
B010 Barkandaz (BPS-03)	1	1	288,000		317,000
C057 Chowkidar (BPS-03)	101	101	28,992,000		31,891,000
C218 Chowkidar (Office) (BPS-03)	1	1	288,000		317,000
F012 Ferro Khalasi (BPS-03)	1	1	288,000		317,000
N005 Naib Qasid (BPS-03)	4	4	1,152,000		1,267,000
O049 Operator-Cum-Valeman (BPS-03)	193	193	12,000		13,000
O054 Operator-cum- Chowkidar (BPS-03)	350	350	87,672,000		96,439,000
S162 Sweeper (BPS-03)	2	2	576,000		634,000
V004 Valveman (BPS-03)	134	134	38,472,000		42,319,000
V027 Valveman Cum Chowkidar (BPS-03)	10	10	2,880,000		3,168,000
A01152 Personal pay			50,000	50,000	55,000
A012 TOTAL ALLOWANCES			<u>253,650,000</u>	<u>253,650,000</u>	<u>279,016,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>253,649,000</u>	<u>253,649,000</u>	<u>279,015,000</u>
A01202 House Rent Allowance			28,570,000	28,570,000	31,427,000
A01203 Conveyance Allowance			23,800,000	23,800,000	26,180,000
A01207 Washing Allowance			12,161,000	12,161,000	13,377,000
A01208 Dress Allowance			12,000,000	12,000,000	13,200,000
A0120D Integrated Allowance			7,300,000	7,300,000	8,030,000
A01217 Medical Allowance			19,625,000	19,625,000	21,588,000
A0121Q Audit and Accounts Allowance			139,000	139,000	153,000
A0121T Adhoc Relief Allowance 2013			2,474,000	2,474,000	2,721,000
A0122C Adhoc Relief Allowance - 2015			1,700,000	1,700,000	1,870,000
A0122M Adhoc Relief Allowance 2016			343,000	343,000	377,000
A0122N Special Conveyance Allowance to Disbalded Employees			850,000	850,000	935,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LK7018 Executive Engineer PHE Division Lakki Marwat					
A0122Y Ad-hoc Relief Allowance 2017			250,000	250,000	275,000
A01233 Unattractive Area Allowance			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001 Unattractive Area Allowance			15,000	15,000	17,000
A0123G Ad-hoc Relief Allowance-2018			220,000	220,000	242,000
A0123P Ad-hoc Relief Allowance 2019			185,000	185,000	204,000
A0124C Disparity Reduction Allowance			208,000	208,000	229,000
A0124F Adhoc Relief Allowance-2021			156,000	156,000	172,000
A0124H Special Allowance-2021			2,490,000	2,490,000	2,739,000
A0124L Weather Allowance			1,000	1,000	1,000
A0124N Disparity Reduction Allowance 2022- 15%			26,000,000	26,000,000	28,600,000
A0124R Adhoc Relief Allowance 2022			26,000,000	26,000,000	28,600,000
A0124X Adhoc Relief Allowance 2023			87,900,000	87,900,000	96,690,000
A01264 Technical Allowance			1,262,000	1,262,000	1,388,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>311,362,000</u>	<u>311,362,000</u>	<u>351,275,000</u>
A032 TOTAL COMMUNICATIONS			<u>86,000</u>	<u>86,000</u>	<u>106,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			80,000	80,000	100,000
A033 TOTAL UTILITIES			<u>310,200,000</u>	<u>310,200,000</u>	<u>350,200,000</u>
A03303 Electricity			<u>310,000,000</u>	<u>310,000,000</u>	<u>350,000,000</u>
001 Electricity			310,000,000	310,000,000	350,000,000
A03305 POL fore Generator			200,000	200,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>888,000</u>	<u>888,000</u>	<u>758,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Travelling Allowance			200,000	200,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LK7018 Executive Engineer PHE Division Lakki Marwat					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>650,000</u>	<u>650,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			650,000	650,000	600,000
A03808 Conveyance Charges			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Conveyance Charges			8,000	8,000	8,000
A03820 Others			<u>30,000</u>	<u>30,000</u>	
001 Others			30,000	30,000	
A039 TOTAL GENERAL			<u>188,000</u>	<u>188,000</u>	<u>211,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
001 Stationery			80,000	80,000	60,000
A03902 Printing and Publication			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Printing and publication			70,000	70,000	70,000
A03906 Uniforms and Protective Clothing					1,000
A03907 Advertising & Publicity			<u>18,000</u>	<u>18,000</u>	<u>50,000</u>
001 Advertising and Publicity			18,000	18,000	50,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001 Others			20,000	20,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			3,000,000	3,000,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,000,000	2,000,000	1,800,000
A09 TOTAL PHYSICAL ASSETS			<u>41,000</u>	<u>41,000</u>	<u>51,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LK7018 Executive Engineer PHE Division Lakki Marwat					
A09201 Hardware			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001 Hardware			30,000	30,000	40,000
A09203 I.T. Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
003 I.T. Equipment			10,000	10,000	10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>27,192,000</u>	<u>27,192,000</u>	<u>24,202,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transport			150,000	150,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000,000</u>	<u>15,000,000</u>	<u>13,000,000</u>
A13101 Machinery and Equipment			<u>15,000,000</u>	<u>15,000,000</u>	<u>13,000,000</u>
001 Machinery and Equipment			15,000,000	15,000,000	13,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>12,002,000</u>	<u>12,002,000</u>	<u>11,002,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Office Buildings			1,000	1,000	1,000
A13302 Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Residential Buildings			1,000	1,000	1,000
A13370 Others			<u>12,000,000</u>	<u>12,000,000</u>	<u>11,000,000</u>
001 Others			12,000,000	12,000,000	11,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LK7018 Executive Engineer PHE Division Lakki Marwat					
A137 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13701 Hardware			20,000	20,000	25,000
Executive Engineer PHE Division Lakki Marwat			807,501,000	807,501,000	890,623,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MA7021 Executive Engineer PHE Division Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>263,102,000</u>	<u>263,102,000</u>	<u>289,410,000</u>
A011 TOTAL PAY	<u>501</u>	<u>501</u>	<u>135,932,000</u>	<u>135,932,000</u>	<u>149,524,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>6,916,000</u>	<u>6,916,000</u>	<u>7,607,000</u>
A01101 Total Basic Pay Of Officer	<u>7</u>	<u>7</u>	<u>6,916,000</u>	<u>6,916,000</u>	<u>7,607,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,592,000		1,751,000
D201 Divisional Accounts Officer (BPS-17)	1	1	1,992,000		2,191,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,460,000		1,606,000
A057 Assistant (BPS-16)	1	1	1,068,000		1,175,000
A594 Assistant Social Organizer (BPS-16)	1	1	804,000		884,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>494</u>	<u>494</u>	<u>129,016,000</u>	<u>129,016,000</u>	<u>141,917,000</u>
A01151 Total Basic Pay Other Staff	<u>494</u>	<u>494</u>	<u>128,964,000</u>	<u>128,964,000</u>	<u>141,860,000</u>
A006 Accounts Clerk (BPS-14)	2	2	900,000		990,000
S035 Senior Clerk (BPS-14)	4	4	2,580,000		2,838,000
S114 Steno Typist (BPS-14)	1	1	12,000		13,000
D095 Divisional Head Draftsman (BPS-13)	1	1	744,000		818,000
D105 Draftsman (BPS-12)	1	1	516,000		568,000
S136 Sub Engineer (BPS-12)	9	9	4,656,000		5,122,000
J013 Junior Clerk (BPS-11)	11	11	4,264,000		4,690,000
W029 Work Superintendent (BPS-10)	1	1	12,000		13,000
E019 Electrician (BPS-08)	1	1	396,000		436,000
M022 Mechanic (BPS-08)	1	1	396,000		436,000
T029 Tracer (BPS-07)	1	1	372,000		409,000
D112 Driver (BPS-06)	4	4	1,000,000		1,100,000
P036 Pipe Fitter (BPS-06)	3	3	1,056,000		1,162,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MA7021 Executive Engineer PHE Division Mansehra					
P104 Pump Operator (BPS-06)	37	37	10,884,000		11,972,000
M021 Mate (BPS-04)	5	5	1,000,000		1,100,000
M157 Mate (Contract) (BPS-04)	1	1	312,000		343,000
B010 Barkandaz (BPS-03)	3	3	864,000		950,000
C057 Chowkidar (BPS-03)	49	49	12,016,000		13,218,000
C218 Chowkidar (Office) (BPS-03)	3	3	864,000		950,000
F012 Ferro Khalasi (BPS-03)	1	1	288,000		317,000
N005 Naib Qasid (BPS-03)	6	6	1,716,000		1,888,000
O049 Operator-Cum-Valeman (BPS-03)	9	9	2,580,000		2,838,000
O054 Operator-cum- Chowkidar (BPS-03)	53	53	10,388,000		11,427,000
S162 Sweeper (BPS-03)	3	3	864,000		950,000
V004 Valveman (BPS-03)	175	175	45,052,000		49,557,000
V027 Valveman Cum Chowkidar (BPS-03)	109	109	25,232,000		27,755,000
A01152 Personal pay			52,000	52,000	57,000
A012 TOTAL ALLOWANCES			<u>127,170,000</u>	<u>127,170,000</u>	<u>139,886,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>127,169,000</u>	<u>127,169,000</u>	<u>139,885,000</u>
A01202 House Rent Allowance			13,000,000	13,000,000	14,300,000
A01203 Conveyance Allowance			11,200,000	11,200,000	12,320,000
A01207 Washing Allowance			5,400,000	5,400,000	5,940,000
A01208 Dress Allowance			5,400,000	5,400,000	5,940,000
A0120D Integrated Allowance			3,200,000	3,200,000	3,520,000
A01217 Medical Allowance			9,000,000	9,000,000	9,900,000
A0121T Adhoc Relief Allowance 2013			1,400,000	1,400,000	1,540,000
A0122C Adhoc Relief Allowance - 2015			954,000	954,000	1,049,000
A0122N Special Conveyance Allowance to Disbaled Employees			543,000	543,000	597,000
A0124H Special Allowance-2021			1,700,000	1,700,000	1,870,000
A0124L Weather Allowance			2,000,000	2,000,000	2,200,000
A0124N Disparity Reduction Allowance 2022- 15%			12,800,000	12,800,000	14,080,000
A0124R Adhoc Relief Allowance 2022			12,800,000	12,800,000	14,080,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
	Rs			Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MA7021 Executive Engineer PHE Division Mansehra					
A0124X Adhoc Relief Allowance 2023			45,800,000	45,800,000	50,380,000
A01250 Incentive Allowance			<u>672,000</u>	<u>672,000</u>	<u>739,000</u>
001 Incentive Allowance			672,000	672,000	739,000
A01264 Technical Allowance			1,300,000	1,300,000	1,430,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>73,315,000</u>	<u>73,315,000</u>	<u>82,146,000</u>
A032 TOTAL COMMUNICATIONS			<u>128,000</u>	<u>128,000</u>	<u>149,000</u>
A03201 Postage and Telegraph			20,000	20,000	15,000
A03202 Telephone and Trunk Call			108,000	108,000	134,000
A033 TOTAL UTILITIES			<u>70,300,000</u>	<u>70,300,000</u>	<u>80,350,000</u>
A03301 Gas			300,000	300,000	350,000
A03303 Electricity			<u>70,000,000</u>	<u>70,000,000</u>	<u>80,000,000</u>
001 Electricity			70,000,000	70,000,000	80,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,515,000</u>	<u>1,515,000</u>	<u>1,065,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>600,000</u>	<u>250,000</u>
001 Travelling Allowance			600,000	600,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>	<u>900,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			900,000	900,000	800,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>1,372,000</u>	<u>1,372,000</u>	<u>582,000</u>
A03901 Stationery			<u>250,000</u>	<u>250,000</u>	<u>80,000</u>
001 Stationery			250,000	250,000	80,000
A03902 Printing and Publication			<u>850,000</u>	<u>850,000</u>	<u>300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MA7021 Executive Engineer PHE Division Mansehra					
001 Printing and publication			850,000	850,000	300,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity			150,000	150,000	150,000
A03970 Others			<u>120,000</u>	<u>120,000</u>	<u>50,000</u>
001 Others			120,000	120,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,865,000</u>	<u>4,865,000</u>	<u>4,865,000</u>
A041 TOTAL PENSION			<u>4,865,000</u>	<u>4,865,000</u>	<u>4,865,000</u>
A04114 Superannuation Encashment of L.P.R			4,865,000	4,865,000	4,865,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,100,000</u>	<u>2,100,000</u>	<u>2,100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,100,000</u>	<u>2,100,000</u>	<u>2,100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,100,000</u>	<u>2,100,000</u>	<u>2,100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,100,000	2,100,000	2,100,000
A09 TOTAL PHYSICAL ASSETS			<u>71,000</u>	<u>71,000</u>	<u>51,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
A09201 Hardware			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001 Hardware			50,000	50,000	40,000
A09203 I.T. Equipment			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
003 I.T. Equipment			20,000	20,000	10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>57,332,000</u>	<u>57,332,000</u>	<u>39,227,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
	Rs			Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MA7021 Executive Engineer PHE Division Mansehra					
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001 Transport			300,000	300,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>27,000,000</u>	<u>27,000,000</u>	<u>19,000,000</u>
A13101 Machinery and Equipment			<u>27,000,000</u>	<u>27,000,000</u>	<u>19,000,000</u>
001 Machinery and Equipment			27,000,000	27,000,000	19,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>30,012,000</u>	<u>30,012,000</u>	<u>20,002,000</u>
A13301 Office Buildings			<u>12,000</u>	<u>12,000</u>	<u>1,000</u>
001 Office Buildings			12,000	12,000	1,000
A13302 Residential Buildings					<u>1,000</u>
001 Residential Buildings					1,000
A13370 Others			<u>30,000,000</u>	<u>30,000,000</u>	<u>20,000,000</u>
001 Others			30,000,000	30,000,000	20,000,000
Executive Engineer PHE Division Mansehra			400,785,000	400,785,000	417,799,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MD7021 Executive Engineer PHE Division Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>216,428,000</u>	<u>216,428,000</u>	<u>238,075,000</u>
A011 TOTAL PAY	375	375	<u>108,592,000</u>	<u>108,592,000</u>	<u>119,455,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>4,824,000</u>	<u>4,824,000</u>	<u>5,307,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>4,824,000</u>	<u>4,824,000</u>	<u>5,307,000</u>
E041 Executive Engineer (BPS-18)	1	1	996,000		1,096,000
D201 Divisional Accounts Officer (BPS-17)	1	1	12,000		13,000
S135 Sub Divisional Officer (BPS-17)	2	2	2,256,000		2,482,000
A057 Assistant (BPS-16)	1	1	732,000		805,000
A594 Assistant Social Organizer (BPS-16)	1	1	12,000		13,000
C082 Computer Operator (BPS-16)	1	1	816,000		898,000
A011-2 TOTAL PAY OF OTHER STAFF	368	368	<u>103,768,000</u>	<u>103,768,000</u>	<u>114,148,000</u>
A01151 Total Basic Pay Other Staff	368	368	<u>103,668,000</u>	<u>103,668,000</u>	<u>114,038,000</u>
A006 Accounts Clerk (BPS-14)	1	1	432,000		475,000
J024 Junior Scale Stenographer (BPS-14)	1	1	588,000		647,000
S035 Senior Clerk (BPS-14)	3	3	1,776,000		1,954,000
D095 Divisional Head Draftsman (BPS-13)	1	1	540,000		594,000
D105 Draftsman (BPS-12)	1	1	12,000		13,000
S136 Sub Engineer (BPS-12)	6	6	2,760,000		3,036,000
J013 Junior Clerk (BPS-11)	6	6	2,784,000		3,062,000
E019 Electrician (BPS-08)	1	1	396,000		436,000
T029 Tracer (BPS-07)	1	1	360,000		396,000
D112 Driver (BPS-06)	2	2	396,000		436,000
P036 Pipe Fitter (BPS-06)	1	1	12,000		13,000
P104 Pump Operator (BPS-06)	53	53	20,052,000		22,057,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MD7021 Executive Engineer PHE Division Malakand					
G007 Guage Reader (BPS-05)	1	1	12,000		13,000
M021 Mate (BPS-04)	2	2	588,000		647,000
B010 Barkandaz (BPS-03)	1	1	276,000		304,000
C057 Chowkidar (BPS-03)	63	63	17,376,000		19,114,000
C218 Chowkidar (Office) (BPS-03)	1	1	276,000		304,000
N005 Naib Qasid (BPS-03)	5	5	1,380,000		1,518,000
O054 Operator-cum- Chowkidar (BPS-03)	93	93	22,176,000		24,394,000
P385 Plant Cooly (BPS-03)	3	3	516,000		568,000
S162 Sweeper (BPS-03)	3	3	828,000		911,000
V004 Valveman (BPS-03)	85	85	23,436,000		25,780,000
V027 Valveman Cum Chowkidar (BPS-03)	34	34	6,696,000		7,366,000
A01152 Personal pay			100,000	100,000	110,000
A012 TOTAL ALLOWANCES			<u>107,836,000</u>	<u>107,836,000</u>	<u>118,620,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>107,674,000</u>	<u>107,674,000</u>	<u>118,442,000</u>
A01202 House Rent Allowance			10,600,000	10,600,000	11,660,000
A01203 Conveyance Allowance			8,900,000	8,900,000	9,790,000
A01207 Washing Allowance			4,100,000	4,100,000	4,510,000
A01208 Dress Allowance			4,100,000	4,100,000	4,510,000
A0120D Integrated Allowance			2,500,000	2,500,000	2,750,000
A01217 Medical Allowance			7,200,000	7,200,000	7,920,000
A0121Q Audit and Accounts Allowance			57,000	57,000	63,000
A0121T Adhoc Relief Allowance 2013			1,000,000	1,000,000	1,100,000
A01226 Computer Allowance			1,000	1,000	1,000
A0122C Adhoc Relief Allowance - 2015			695,000	695,000	765,000
A0122N Special Conveyance Allowance to Disbaled Employees			144,000	144,000	158,000
A01233 Unattractive Area Allowance			<u>4,800,000</u>	<u>4,800,000</u>	<u>5,280,000</u>
001 Unattractive Area Allowance			4,800,000	4,800,000	5,280,000
A0124C Disparity Reduction Allowance			102,000	102,000	112,000
A0124H Special Allowance-2021			2,200,000	2,200,000	2,420,000
A0124L Weather Allowance			1,657,000	1,657,000	1,823,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MD7021 Executive Engineer PHE Division Malakand					
A0124N Disparity Reduction Allowance 2022- 15%			10,500,000	10,500,000	11,550,000
A0124R Adhoc Relief Allowance 2022			10,600,000	10,600,000	11,660,000
A0124X Adhoc Relief Allowance 2023			37,600,000	37,600,000	41,360,000
A01264 Technical Allowance			918,000	918,000	1,010,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>162,000</u>	<u>162,000</u>	<u>178,000</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>161,000</u>	<u>161,000</u>	<u>177,000</u>
001 Leave Salary			161,000	161,000	177,000
A03 TOTAL OPERATING EXPENSES			<u>152,115,000</u>	<u>152,115,000</u>	<u>188,108,000</u>
A032 TOTAL COMMUNICATIONS			<u>148,000</u>	<u>148,000</u>	<u>184,000</u>
A03201 Postage and Telegraph			8,000	8,000	10,000
A03202 Telephone and Trunk Call			140,000	140,000	174,000
A033 TOTAL UTILITIES			<u>150,080,000</u>	<u>150,080,000</u>	<u>186,099,000</u>
A03303 Electricity			<u>150,000,000</u>	<u>150,000,000</u>	<u>186,000,000</u>
001 Electricity			150,000,000	150,000,000	186,000,000
A03305 POL fore Generator			80,000	80,000	99,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402 Rent for Office Building			100,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,160,000</u>	<u>1,160,000</u>	<u>1,160,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance			250,000	250,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			900,000	900,000	900,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MD7021 Executive Engineer PHE Division Malakand					
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>627,000</u>	<u>627,000</u>	<u>565,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Stationery			200,000	200,000	150,000
A03902 Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Printing and publication			150,000	150,000	150,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			200,000	200,000	200,000
A03970 Others			<u>72,000</u>	<u>72,000</u>	<u>60,000</u>
001 Others			72,000	72,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,800,000	1,800,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,500,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,500,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,500,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,500,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>620,000</u>	<u>620,000</u>	<u>62,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>60,000</u>
A09201 Hardware			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Hardware			50,000	50,000	50,000
A09203 I.T. Equipment			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
003 I.T. Equipment			20,000	20,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MD7021 Executive Engineer PHE Division Malakand					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001 Plant and Machinery			500,000	500,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Furniture & Fixture			50,000	50,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>39,762,000</u>	<u>39,762,000</u>	<u>32,732,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			200,000	200,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
A13101 Machinery and Equipment			<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
001 Machinery and Equipment			20,000,000	20,000,000	20,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>31,000</u>
A13201 Furniture and Fixture			25,000	25,000	31,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>19,537,000</u>	<u>19,537,000</u>	<u>12,501,000</u>
A13301 Office Buildings			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Office Buildings			500,000	500,000	500,000
A13302 Residential Buildings			<u>37,000</u>	<u>37,000</u>	<u>1,000</u>
001 Residential Buildings			37,000	37,000	1,000
A13370 Others			<u>19,000,000</u>	<u>19,000,000</u>	<u>12,000,000</u>
001 Others			19,000,000	19,000,000	12,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MD7021 Executive Engineer PHE Division Malakand					
Executive Engineer PHE Division Malakand			412,225,000	412,225,000	461,077,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MR5085 Superintending Engineer PHE Circle Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,668,000</u>	<u>18,668,000</u>	<u>20,536,000</u>
A011 TOTAL PAY	20	20	<u>10,136,000</u>	<u>10,136,000</u>	<u>11,149,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>5,024,000</u>	<u>5,024,000</u>	<u>5,527,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>5,024,000</u>	<u>5,024,000</u>	<u>5,527,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,272,000		1,399,000
S166 Superintendent (BPS-17)	1	1	12,000		13,000
A057 Assistant (BPS-16)	2	2	1,176,000		1,294,000
C059 Circle Head Draftsman (BPS-16)	1	1	788,000		867,000
C082 Computer Operator (BPS-16)	1	1	888,000		977,000
S061 Senior Scale Stenographer (BPS-16)	1	1	888,000		977,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>5,112,000</u>	<u>5,112,000</u>	<u>5,622,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>5,112,000</u>	<u>5,112,000</u>	<u>5,622,000</u>
A006 Accounts Clerk (BPS-14)	1	1	480,000		528,000
S035 Senior Clerk (BPS-14)	1	1	648,000		713,000
D105 Draftsman (BPS-12)	1	1	552,000		607,000
J013 Junior Clerk (BPS-11)	2	2	1,020,000		1,122,000
T029 Tracer (BPS-07)	2	2	792,000		871,000
D112 Driver (BPS-06)	1	1	384,000		422,000
C057 Chowkidar (BPS-03)	1	1	12,000		13,000
N005 Naib Qasid (BPS-03)	3	3	912,000		1,003,000
S162 Sweeper (BPS-03)	1	1	312,000		343,000
A012 TOTAL ALLOWANCES			<u>8,532,000</u>	<u>8,532,000</u>	<u>9,387,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,530,000</u>	<u>8,530,000</u>	<u>9,385,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MR5085 Superintending Engineer PHE Circle Mardan					
A01202 House Rent Allowance			796,000	796,000	876,000
A01203 Conveyance Allowance			620,000	620,000	682,000
A01207 Washing Allowance			60,000	60,000	66,000
A01208 Dress Allowance			60,000	60,000	66,000
A0120D Integrated Allowance			36,000	36,000	40,000
A01217 Medical Allowance			358,000	358,000	394,000
A0121T Adhoc Relief Allowance 2013			180,000	180,000	198,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			74,000	74,000	81,000
A01239 Special allowance			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Special Allowance			2,000	2,000	2,000
A0124H Special Allowance-2021			496,000	496,000	546,000
A0124L Weather Allowance			8,000	8,000	9,000
A0124N Disparity Reduction Allowance 2022- 15%			750,000	750,000	825,000
A0124R Adhoc Relief Allowance 2022			900,000	900,000	990,000
A0124X Adhoc Relief Allowance 2023			3,100,000	3,100,000	3,410,000
A01264 Technical Allowance			1,066,000	1,066,000	1,173,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</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>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>1,141,000</u>	<u>1,141,000</u>	<u>1,001,000</u>
A032 TOTAL COMMUNICATIONS			<u>256,000</u>	<u>256,000</u>	<u>256,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			250,000	250,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>803,000</u>	<u>803,000</u>	<u>653,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>250,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MR5085 Superintending Engineer PHE Circle Mardan					
001 Travelling Allowance			500,000	500,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	400,000
A03808 Conveyance Charges			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Conveyance Charges			3,000	3,000	3,000
A039 TOTAL GENERAL			<u>82,000</u>	<u>82,000</u>	<u>92,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Stationery			40,000	40,000	50,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Others			40,000	40,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,750,000</u>	<u>1,750,000</u>	<u>1,750,000</u>
A041 TOTAL PENSION			<u>1,750,000</u>	<u>1,750,000</u>	<u>1,750,000</u>
A04114 Superannuation Encashment of L.P.R			1,750,000	1,750,000	1,750,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>	<u>20,000</u>	<u>53,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>18,000</u>	<u>18,000</u>	<u>50,000</u>
A09201 Hardware			<u>8,000</u>	<u>8,000</u>	<u>40,000</u>
001 Hardware			8,000	8,000	40,000
A09203 I.T. Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
003 I.T. Equipment			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MR5085 Superintending Engineer PHE Circle Mardan					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Furniture & Fixture			1,000	1,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>190,000</u>	<u>190,000</u>	<u>236,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001 Transport			150,000	150,000	186,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Machinery and Equipment			20,000	20,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
Superintending Engineer PHE Circle Mardan			21,770,000	21,770,000	24,176,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MR7023 Executive Engineer PHE Division Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>276,652,000</u>	<u>276,652,000</u>	<u>304,304,000</u>
A011 TOTAL PAY	506	506	<u>144,819,000</u>	<u>144,819,000</u>	<u>159,302,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>6,218,000</u>	<u>6,218,000</u>	<u>6,839,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>6,216,000</u>	<u>6,216,000</u>	<u>6,837,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,452,000		1,597,000
D201 Divisional Accounts Officer (BPS-17)	1	1	900,000		990,000
S135 Sub Divisional Officer (BPS-17)	2	2	2,412,000		2,653,000
A193 Assistant/Head Clerk (BPS-16)	1	1	552,000		607,000
A594 Assistant Social Organizer (BPS-16)	1	1	900,000		990,000
A01105 Qualification Pay			2,000	2,000	2,000
A011-2 TOTAL PAY OF OTHER STAFF	500	500	<u>138,601,000</u>	<u>138,601,000</u>	<u>152,463,000</u>
A01151 Total Basic Pay Other Staff	500	500	<u>138,536,000</u>	<u>138,536,000</u>	<u>152,391,000</u>
A006 Accounts Clerk (BPS-14)	2	2	852,000		937,000
S035 Senior Clerk (BPS-14)	3	3	1,716,000		1,888,000
S114 Steno Typist (BPS-14)	1	1	576,000		634,000
D095 Divisional Head Draftsman (BPS-13)	1	1	100,000		110,000
D105 Draftsman (BPS-12)	1	1	492,000		541,000
S136 Sub Engineer (BPS-12)	6	6	2,500,000		2,750,000
J013 Junior Clerk (BPS-11)	10	10	4,488,000		4,937,000
W029 Work Superintendent (BPS-10)	1	1	500,000		550,000
E019 Electrician (BPS-08)	1	1	372,000		409,000
M022 Mechanic (BPS-08)	1	1	372,000		409,000
T029 Tracer (BPS-07)	1	1	400,000		440,000
D112 Driver (BPS-06)	3	3	996,000		1,096,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MR7023 Executive Engineer PHE Division Mardan					
P036 Pipe Fitter (BPS-06)	1	1	336,000		370,000
P104 Pump Operator (BPS-06)	153	153	45,000,000		49,500,000
A195 Assistant Pump Operator (BPS-04)	2	2	576,000		634,000
M021 Mate (BPS-04)	2	2	576,000		634,000
B010 Barkandaz (BPS-03)	2	2	540,000		594,000
C057 Chowkidar (BPS-03)	93	93	24,000,000		26,400,000
C218 Chowkidar (Office) (BPS-03)	2	2	12,000		13,000
F012 Ferro Khalasi (BPS-03)	1	1	276,000		304,000
N005 Naib Qasid (BPS-03)	5	5	1,344,000		1,478,000
O054 Operator-cum- Chowkidar (BPS-03)	102	102	22,000,000		24,200,000
S162 Sweeper (BPS-03)	2	2	500,000		550,000
V004 Valveman (BPS-03)	87	87	30,000,000		33,000,000
V027 Valveman Cum Chowkidar (BPS-03)	17	17	12,000		13,000
A01152 Personal pay			65,000	65,000	72,000
A012 TOTAL ALLOWANCES			<u>131,833,000</u>	<u>131,833,000</u>	<u>145,002,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>131,693,000</u>	<u>131,693,000</u>	<u>144,862,000</u>
A01202 House Rent Allowance			13,700,000	13,700,000	15,070,000
A01203 Conveyance Allowance			11,200,000	11,200,000	12,320,000
A01207 Washing Allowance			4,900,000	4,900,000	5,390,000
A01208 Dress Allowance			4,900,000	4,900,000	5,390,000
A0120D Integrated Allowance			2,900,000	2,900,000	3,190,000
A01217 Medical Allowance			9,000,000	9,000,000	9,900,000
A0121Q Audit and Accounts Allowance			10,000	10,000	11,000
A0121T Adhoc Relief Allowance 2013			1,290,000	1,290,000	1,419,000
A0121Z Adhoc Relief Allowance-2014			8,000	8,000	9,000
A0122C Adhoc Relief Allowance - 2015			1,300,000	1,300,000	1,430,000
A0122N Special Conveyance Allowance to Disbaled Employees			102,000	102,000	112,000
A0124F Adhoc Relief Allowance-2021			23,000	23,000	25,000
A0124H Special Allowance-2021			3,000,000	3,000,000	3,300,000
A0124L Weather Allowance			1,500,000	1,500,000	1,650,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MR7023 Executive Engineer PHE Division Mardan					
A0124N Disparity Reduction Allowance 2022- 15%			13,260,000	13,260,000	14,586,000
A0124R Adhoc Relief Allowance 2022			13,600,000	13,600,000	14,960,000
A0124X Adhoc Relief Allowance 2023			48,500,000	48,500,000	53,350,000
A01264 Technical Allowance			2,500,000	2,500,000	2,750,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A01274 Medical Charges			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
001 Medical Charges			140,000	140,000	140,000
A03 TOTAL OPERATING EXPENSES			<u>162,943,000</u>	<u>162,943,000</u>	<u>172,112,000</u>
A032 TOTAL COMMUNICATIONS			<u>85,000</u>	<u>85,000</u>	<u>104,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			80,000	80,000	99,000
A033 TOTAL UTILITIES			<u>160,200,000</u>	<u>160,200,000</u>	<u>170,248,000</u>
A03301 Gas			200,000	200,000	248,000
A03303 Electricity			<u>160,000,000</u>	<u>160,000,000</u>	<u>170,000,000</u>
001 Electricity			160,000,000	160,000,000	170,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,808,000</u>	<u>1,808,000</u>	<u>1,208,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>600,000</u>	<u>300,000</u>
001 Travelling Allowance			600,000	600,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,200,000</u>	<u>1,200,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,200,000	1,200,000	900,000
A03808 Conveyance Charges			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Conveyance Charges			8,000	8,000	8,000
A039 TOTAL GENERAL			<u>850,000</u>	<u>850,000</u>	<u>552,000</u>
A03901 Stationery			<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
001 Stationery			250,000	250,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MR7023 Executive Engineer PHE Division Mardan					
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Printing and publication			200,000	200,000	200,000
A03905 Newspapers Periodicals and Books					1,000
A03906 Uniforms and Protective Clothing					1,000
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
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Others			100,000	100,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,700,000</u>	<u>4,700,000</u>	<u>4,700,000</u>
A041 TOTAL PENSION			<u>4,700,000</u>	<u>4,700,000</u>	<u>4,700,000</u>
A04114 Superannuation Encashment of L.P.R			4,700,000	4,700,000	4,700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>500,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>500,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	500,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>461,000</u>	<u>461,000</u>	<u>52,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
A09201 Hardware			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Hardware			40,000	40,000	40,000
A09203 I.T. Equipment			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
003 I.T. Equipment			20,000	20,000	10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>400,000</u>	<u>400,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>400,000</u>	<u>400,000</u>	<u>1,000</u>
001 Plant and Machinery			400,000	400,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MR7023 Executive Engineer PHE Division Mardan					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,402,000</u>	<u>40,402,000</u>	<u>36,302,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	<u>250,000</u>
A13001 Transport			<u>350,000</u>	<u>350,000</u>	<u>250,000</u>
001 Transport			350,000	350,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>23,000,000</u>	<u>23,000,000</u>	<u>22,000,000</u>
A13101 Machinery and Equipment			<u>23,000,000</u>	<u>23,000,000</u>	<u>22,000,000</u>
001 Machinery and Equipment			23,000,000	23,000,000	22,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>17,002,000</u>	<u>17,002,000</u>	<u>14,002,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Office Buildings			1,000	1,000	1,000
A13302 Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Residential Buildings			1,000	1,000	1,000
A13370 Others			<u>17,000,000</u>	<u>17,000,000</u>	<u>14,000,000</u>
001 Others			17,000,000	17,000,000	14,000,000
Executive Engineer PHE Division Mardan			485,658,000	485,658,000	518,670,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
NR7019 Executive Engineer PHE Division Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>245,586,000</u>	<u>245,586,000</u>	<u>270,142,000</u>
A011 TOTAL PAY	<u>492</u>	<u>492</u>	<u>127,207,000</u>	<u>127,207,000</u>	<u>139,925,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>4,476,000</u>	<u>4,476,000</u>	<u>4,924,000</u>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>6</u>	<u>4,476,000</u>	<u>4,476,000</u>	<u>4,924,000</u>
E041 Executive Engineer (BPS-18)	1	1	816,000		898,000
D201 Divisional Accounts Officer (BPS-17)	1	1	768,000		845,000
S135 Sub Divisional Officer (BPS-17)	2	2	2,112,000		2,323,000
A193 Assistant/Head Clerk (BPS-16)	1	1	12,000		13,000
A594 Assistant Social Organizer (BPS-16)	1	1	768,000		845,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>486</u>	<u>486</u>	<u>122,731,000</u>	<u>122,731,000</u>	<u>135,001,000</u>
A01151 Total Basic Pay Other Staff	<u>486</u>	<u>486</u>	<u>122,532,000</u>	<u>122,532,000</u>	<u>134,782,000</u>
A006 Accounts Clerk (BPS-14)	2	2	924,000		1,016,000
S035 Senior Clerk (BPS-14)	3	3	1,884,000		2,072,000
S115 Stenographer (BPS-14)	1	1	624,000		686,000
D095 Divisional Head Draftsman (BPS-13)	1	1	612,000		673,000
D105 Draftsman (BPS-12)	1	1	12,000		13,000
S136 Sub Engineer (BPS-12)	6	6	2,244,000		2,468,000
J013 Junior Clerk (BPS-11)	7	7	3,444,000		3,788,000
T029 Tracer (BPS-07)	1	1	384,000		422,000
D112 Driver (BPS-06)	2	2	732,000		805,000
P036 Pipe Fitter (BPS-06)	3	3	1,080,000		1,188,000
P104 Pump Operator (BPS-06)	88	88	25,740,000		28,314,000
M021 Mate (BPS-04)	2	2	648,000		713,000
B010 Barkandaz (BPS-03)	1	1	300,000		330,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
NR7019 Executive Engineer PHE Division Nowshera					
C057 Chowkidar (BPS-03)	81	81	24,012,000		26,413,000
C218 Chowkidar (Office) (BPS-03)	1	1	300,000		330,000
D213 Assistant Drillers (BPS-03)	2	2	588,000		647,000
F012 Ferro Khalasi (BPS-03)	1	1	300,000		330,000
N005 Naib Qasid (BPS-03)	4	4	1,176,000		1,294,000
O049 Operator-Cum-Valeman (BPS-03)	49	49	10,352,000		11,387,000
O054 Operator-cum- Chowkidar (BPS-03)	139	139	25,384,000		27,922,000
S162 Sweeper (BPS-03)	2	2	588,000		647,000
V004 Valveman (BPS-03)	79	79	20,124,000		22,136,000
V027 Valveman Cum Chowkidar (BPS-03)	10	10	1,080,000		1,188,000
A01152 Personal pay			199,000	199,000	219,000
A012 TOTAL ALLOWANCES			<u>118,379,000</u>	<u>118,379,000</u>	<u>130,217,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>118,378,000</u>	<u>118,378,000</u>	<u>130,216,000</u>
A01202 House Rent Allowance			12,500,000	12,500,000	13,750,000
A01203 Conveyance Allowance			10,500,000	10,500,000	11,550,000
A01207 Washing Allowance			4,600,000	4,600,000	5,060,000
A01208 Dress Allowance			4,600,000	4,600,000	5,060,000
A0120D Integrated Allowance			2,800,000	2,800,000	3,080,000
A01217 Medical Allowance			8,000,000	8,000,000	8,800,000
A0121Q Audit and Accounts Allowance			32,000	32,000	35,000
A0121T Adhoc Relief Allowance 2013			1,200,000	1,200,000	1,320,000
A01226 Computer Allowance			1,000	1,000	1,000
A0122C Adhoc Relief Allowance - 2015			855,000	855,000	941,000
A0122N Special Conveyance Allowance to Disbalded Employees			670,000	670,000	737,000
A0124H Special Allowance-2021			2,500,000	2,500,000	2,750,000
A0124N Disparity Reduction Allowance 2022- 15%			12,200,000	12,200,000	13,420,000
A0124R Adhoc Relief Allowance 2022			12,400,000	12,400,000	13,640,000
A0124X Adhoc Relief Allowance 2023			44,300,000	44,300,000	48,730,000
A01264 Technical Allowance			1,200,000	1,200,000	1,320,000
A01270 Other			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
NR7019 Executive Engineer PHE Division Nowshera					
001 Others			20,000	20,000	22,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>232,611,000</u>	<u>232,611,000</u>	<u>241,850,000</u>
A032 TOTAL COMMUNICATIONS			<u>210,000</u>	<u>210,000</u>	<u>160,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			200,000	200,000	150,000
A033 TOTAL UTILITIES			<u>230,293,000</u>	<u>230,293,000</u>	<u>240,200,000</u>
A03301 Gas			293,000	293,000	200,000
A03303 Electricity			<u>230,000,000</u>	<u>230,000,000</u>	<u>240,000,000</u>
001 Electricity			230,000,000	230,000,000	240,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,408,000</u>	<u>1,408,000</u>	<u>958,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>250,000</u>
001 Travelling Allowance			500,000	500,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>	<u>900,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			900,000	900,000	700,000
A03808 Conveyance Charges			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Conveyance Charges			8,000	8,000	8,000
A039 TOTAL GENERAL			<u>700,000</u>	<u>700,000</u>	<u>532,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>80,000</u>
001 Stationery			150,000	150,000	80,000
A03902 Printing and Publication			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001 Printing and publication			300,000	300,000	200,000
A03905 Newspapers Periodicals and Books					1,000
A03906 Uniforms and Protective Clothing					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
NR7019 Executive Engineer PHE Division Nowshera					
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			200,000	200,000	200,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A041 TOTAL PENSION			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A04114 Superannuation Encashment of L.P.R			5,000,000	5,000,000	5,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,500,000	1,500,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>41,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>40,000</u>
A09201 Hardware			<u>150,000</u>	<u>150,000</u>	<u>40,000</u>
001 Hardware			150,000	150,000	40,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Furniture & Fixture			50,000	50,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,421,000</u>	<u>50,421,000</u>	<u>30,226,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
A13001 Transport			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
001 Transport			400,000	400,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
NR7019 Executive Engineer PHE Division Nowshera					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000,000</u>	<u>25,000,000</u>	<u>15,000,000</u>
A13101 Machinery and Equipment			<u>25,000,000</u>	<u>25,000,000</u>	<u>15,000,000</u>
001 Machinery and Equipment			25,000,000	25,000,000	15,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>25,001,000</u>	<u>25,001,000</u>	<u>15,001,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Office Buildings			1,000	1,000	1,000
A13370 Others			<u>25,000,000</u>	<u>25,000,000</u>	<u>15,000,000</u>
001 Others			25,000,000	25,000,000	15,000,000
Executive Engineer PHE Division Nowshera			535,318,000	535,318,000	548,759,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5417 Secretary Public Health Engineering					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>117,323,000</u>	<u>117,323,000</u>	<u>128,870,000</u>
A011 TOTAL PAY	86	86	<u>39,383,000</u>	<u>39,383,000</u>	<u>43,319,000</u>
A011-1 TOTAL PAY OF OFFICERS	43	43	<u>28,691,000</u>	<u>28,691,000</u>	<u>31,559,000</u>
A01101 Total Basic Pay Of Officer	43	43	<u>28,632,000</u>	<u>28,632,000</u>	<u>31,494,000</u>
S014 Secretary (BPS-20)	1	1	1,536,000		1,690,000
A018 Additional Secretary (BPS-19)	1	1	1,224,000		1,346,000
D154 Director Technical (BPS-19)	1	1	1,116,000		1,228,000
A166 Audit Officer (BPS-18)	1	1	1,116,000		1,228,000
D052 Deputy Secretary (BPS-18)	2	2	2,016,000		2,218,000
D467 Deputy Director Technical (BPS-18)	1	1	840,000		924,000
D624 Deputy Director (M&E) (BPS-18)	1	1	840,000		924,000
S410 Senior Revenue Officer (BPS-18)	1	1	840,000		924,000
A513 Assistant Director (IT) (BPS-17)	1	1	744,000		818,000
A639 Assistant Director Technical (BPS-17)	1	1	744,000		818,000
A779 Assistant Director (M&E) (BPS-17)	2	2	900,000		990,000
E110 Environmentalist (BPS-17)	1	1	492,000		541,000
P038 Planning Officer (BPS-17)	2	2	1,248,000		1,373,000
P075 Private Secretary (BPS-17)	1	1	624,000		686,000
S022 Section Officer (BPS-17)	6	6	4,128,000		4,541,000
S166 Superintendent (BPS-17)	4	4	2,844,000		3,128,000
A057 Assistant (BPS-16)	8	8	3,492,000		3,841,000
C082 Computer Operator (BPS-16)	4	4	2,004,000		2,204,000
P021 Personal Assistant (BPS-16)	1	1	564,000		620,000
S031 Senior Auditor (BPS-16)	1	1	564,000		620,000
S061 Senior Scale Stenographer (BPS-16)	2	2	756,000		832,000
A01103 Special Pay			34,000	34,000	37,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5417 Secretary Public Health Engineering					
A01105 Qualification Pay			25,000	25,000	28,000
A011-2 TOTAL PAY OF OTHER STAFF	43	43	<u>10,692,000</u>	<u>10,692,000</u>	<u>11,760,000</u>
A01151 Total Basic Pay Other Staff	43	43	<u>10,692,000</u>	<u>10,692,000</u>	<u>11,760,000</u>
J024 Junior Scale Stenographer (BPS-14)	3	3	972,000		1,069,000
S035 Senior Clerk (BPS-14)	9	9	2,964,000		3,260,000
J013 Junior Clerk (BPS-11)	10	10	2,544,000		2,798,000
D112 Driver (BPS-06)	5	5	1,212,000		1,333,000
D006 Daftari (BPS-04)	3	3	612,000		673,000
N005 Naib Qasid (BPS-03)	11	11	2,028,000		2,231,000
S162 Sweeper (BPS-03)	2	2	360,000		396,000
A012 TOTAL ALLOWANCES			<u>77,940,000</u>	<u>77,940,000</u>	<u>85,551,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>75,789,000</u>	<u>75,789,000</u>	<u>83,365,000</u>
A01201 Senior Post Allowance			12,000	12,000	13,000
A01202 House Rent Allowance			5,700,000	5,700,000	6,270,000
A01203 Conveyance Allowance			2,800,000	2,800,000	3,080,000
A01207 Washing Allowance			242,000	242,000	266,000
A01208 Dress Allowance			242,000	242,000	266,000
A0120D Integrated Allowance			144,000	144,000	158,000
A0120E Housing Subsidy Allowance			800,000	800,000	880,000
A01217 Medical Allowance			1,600,000	1,600,000	1,760,000
A0121Q Audit and Accounts Allowance			258,000	258,000	284,000
A0121T Adhoc Relief Allowance 2013			372,000	372,000	409,000
A01224 Entertainment Allowance			11,000	11,000	12,000
A01226 Computer Allowance			36,000	36,000	40,000
A01228 Orderly Allowance			202,000	202,000	222,000
A0122C Adhoc Relief Allowance - 2015			254,000	254,000	279,000
A0122M Adhoc Relief Allowance 2016			2,000	2,000	2,000
A0122N Special Conveyance Allowance to Disabled Employees			180,000	180,000	198,000
A0122Y Ad-hoc Relief Allowance 2017			3,000	3,000	3,000
A01236 Deputation Allowance			234,000	234,000	257,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5417 Secretary Public Health Engineering					
A01238 Charge allowance			60,000	60,000	66,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			10,200,000	10,200,000	11,220,000
A0123G Ad-hoc Relief Allowance-2018			3,000	3,000	3,000
A0123P Ad-hoc Relief Allowance 2019			3,000	3,000	3,000
A0123U Planning Performance Allowance			50,000	50,000	55,000
A0123V Secretariat Performance Allowance			30,000,000	30,000,000	33,000,000
A01241 Utility allowance for electricity			162,000	162,000	178,000
A0124F Adhoc Relief Allowance-2021			2,000	2,000	2,000
A0124G IT Professional Allowance			364,000	364,000	400,000
A0124H Special Allowance-2021			1,200,000	1,200,000	1,320,000
A0124L Weather Allowance			65,000	65,000	72,000
A0124N Disparity Reduction Allowance 2022- 15%			2,000	2,000	2,000
A0124R Adhoc Relief Allowance 2022			3,800,000	3,800,000	4,180,000
A0124X Adhoc Relief Allowance 2023			12,900,000	12,900,000	14,190,000
A01250 Incentive Allowance			<u>46,000</u>	<u>46,000</u>	<u>51,000</u>
001 Incentive Allowance			46,000	46,000	51,000
A01264 Technical Allowance			3,800,000	3,800,000	4,180,000
A01270 Other			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001 Others			40,000	40,000	44,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,151,000</u>	<u>2,151,000</u>	<u>2,186,000</u>
A01271 Overtime Allowance			120,000	120,000	132,000
A01273 Honoraria			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Honoraria			1,000	1,000	1,000
A01274 Medical Charges			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
001 Medical Charges			1,800,000	1,800,000	1,800,000
A01278 Leave Salary			<u>230,000</u>	<u>230,000</u>	<u>253,000</u>
001 Leave Salary			230,000	230,000	253,000
A03 TOTAL OPERATING EXPENSES			<u>71,438,000</u>	<u>71,438,000</u>	<u>12,789,000</u>
A031 TOTAL FEES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03102 Legal fees			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5417 Secretary Public Health Engineering					
A032 TOTAL COMMUNICATIONS			<u>1,720,000</u>	<u>1,720,000</u>	<u>1,720,000</u>
A03201 Postage and Telegraph			120,000	120,000	120,000
A03202 Telephone and Trunk Call			1,600,000	1,600,000	1,600,000
A033 TOTAL UTILITIES			<u>3,100,000</u>	<u>3,100,000</u>	<u>4,500,000</u>
A03303 Electricity			<u>2,700,000</u>	<u>2,700,000</u>	<u>4,000,000</u>
001 Electricity			2,700,000	2,700,000	4,000,000
A03305 POL fore Generator			400,000	400,000	500,000
A036 TOTAL MOTOR VEHICLES			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03603 Registration			17,000	17,000	17,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>63,020,000</u>	<u>63,020,000</u>	<u>3,720,000</u>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>1,000,000</u>	<u>700,000</u>
001 Travelling Allowance			1,000,000	1,000,000	700,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>62,000,000</u>	<u>62,000,000</u>	<u>3,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			62,000,000	62,000,000	3,000,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000
A039 TOTAL GENERAL			<u>3,580,000</u>	<u>3,580,000</u>	<u>2,831,000</u>
A03901 Stationery			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,860,000</u>
001 Stationery			1,500,000	1,500,000	1,860,000
A03902 Printing and Publication			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Printing and publication			250,000	250,000	250,000
A03905 Newspapers Periodicals and Books			100,000	100,000	100,000
A03906 Uniforms and Protective Clothing					1,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
A03917 Law Charges			70,000	70,000	70,000
A03936 Foreign/Inland Training Course Fee			1,210,000	1,210,000	100,000
A03970 Others			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5417 Secretary Public Health Engineering					
001 Others			400,000	400,000	400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>501,000</u>	<u>501,000</u>	<u>1,001,000</u>
A041 TOTAL PENSION			<u>501,000</u>	<u>501,000</u>	<u>1,001,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114 Superannuation Encashment of L.P.R			500,000	500,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,500,000
A06 TOTAL TRANSFERS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A06301 Entertainments & Gifts			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Entertainment & Gifts			250,000	250,000	250,000
A09 TOTAL PHYSICAL ASSETS			<u>512,000</u>	<u>512,000</u>	<u>203,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>260,000</u>	<u>260,000</u>	<u>200,000</u>
A09201 Hardware			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Hardware			200,000	200,000	150,000
A09202 Software			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001 Software			10,000	10,000	20,000
A09203 I.T. Equipment			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
003 I.T. Equipment			50,000	50,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
	Rs			Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5417 Secretary Public Health Engineering					
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>250,000</u>	<u>250,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>250,000</u>	<u>250,000</u>	<u>1,000</u>
001 Furniture & Fixture			250,000	250,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,637,000</u>	<u>1,637,000</u>	<u>1,252,000</u>
A130 TOTAL TRANSPORT			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,000,000</u>
A13001 Transport			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,000,000</u>
001 Transport			1,400,000	1,400,000	1,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>120,000</u>	<u>120,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>120,000</u>	<u>120,000</u>	<u>150,000</u>
001 Machinery and Equipment			120,000	120,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13201 Furniture and Fixture			50,000	50,000	62,000
A137 TOTAL COMPUTER EQUIPMENT			<u>67,000</u>	<u>67,000</u>	<u>40,000</u>
A13701 Hardware			67,000	67,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5417 Secretary Public Health Engineering					
Secretary Public Health Engineering			191,662,000	191,662,000	145,865,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5418 Chief Engineer (North) Public Health Engineering					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>71,585,000</u>	<u>71,585,000</u>	<u>78,740,000</u>
A011 TOTAL PAY	56	56	<u>28,725,000</u>	<u>28,725,000</u>	<u>31,595,000</u>
A011-1 TOTAL PAY OF OFFICERS	25	25	<u>17,700,000</u>	<u>17,700,000</u>	<u>19,470,000</u>
A01101 Total Basic Pay Of Officer	25	25	<u>17,700,000</u>	<u>17,700,000</u>	<u>19,470,000</u>
C040 Chief Engineer (BPS-20)	1	1	1,536,000		1,690,000
D214 Director Design (BPS-19)	1	1	828,000		911,000
S150 Superintending Engineer (BPS-19)	1	1	1,392,000		1,531,000
D057 Design Engineer (BPS-18)	1	1	1,392,000		1,531,000
T010 Technical Officer (BPS-18)	1	1	756,000		832,000
A021 Administrative Officer (BPS-17)	1	1	900,000		990,000
A078 Assistant Design Engineer (BPS-17)	3	3	2,448,000		2,693,000
A834 Assistant Technical Officer (BPS-17)	1	1	492,000		541,000
B050 Budget & Accounts Officer (BPS-17)	1	1	984,000		1,082,000
C038 Chief Draftsman (BPS-17)	1	1	792,000		871,000
R032 Research Officer (BPS-17)	1	1	804,000		884,000
S166 Superintendent (BPS-17)	2	2	1,116,000		1,228,000
A057 Assistant (BPS-16)	3	3	1,464,000		1,610,000
A138 Assistant Research Officer (BPS-16)	2	2	492,000		541,000
C082 Computer Operator (BPS-16)	2	2	1,116,000		1,228,000
S061 Senior Scale Stenographer (BPS-16)	3	3	1,188,000		1,307,000
A011-2 TOTAL PAY OF OTHER STAFF	31	31	<u>11,025,000</u>	<u>11,025,000</u>	<u>12,125,000</u>
A01151 Total Basic Pay Other Staff	31	31	<u>10,992,000</u>	<u>10,992,000</u>	<u>12,089,000</u>
A006 Accounts Clerk (BPS-14)	3	3	1,464,000		1,610,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5418 Chief Engineer (North) Public Health Engineering					
H021 Head Draftsman (BPS-14)	1	1	720,000		792,000
S035 Senior Clerk (BPS-14)	2	2	1,428,000		1,571,000
D105 Draftsman (BPS-12)	1	1	504,000		554,000
J013 Junior Clerk (BPS-11)	6	6	2,724,000		2,996,000
T029 Tracer (BPS-07)	2	2	492,000		541,000
D112 Driver (BPS-06)	4	4	1,032,000		1,135,000
C057 Chowkidar (BPS-03)	2	2	504,000		554,000
N005 Naib Qasid (BPS-03)	8	8	1,620,000		1,782,000
S162 Sweeper (BPS-03)	2	2	504,000		554,000
A01152 Personal pay			33,000	33,000	36,000
A012 TOTAL ALLOWANCES			<u>42,860,000</u>	<u>42,860,000</u>	<u>47,145,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>42,855,000</u>	<u>42,855,000</u>	<u>47,140,000</u>
A01201 Senior Post Allowance			15,000	15,000	17,000
A01202 House Rent Allowance			4,700,000	4,700,000	5,170,000
A01203 Conveyance Allowance			1,900,000	1,900,000	2,090,000
A01207 Washing Allowance			182,000	182,000	200,000
A01208 Dress Allowance			182,000	182,000	200,000
A0120D Integrated Allowance			108,000	108,000	119,000
A0120E Housing Subsidy Allowance			300,000	300,000	330,000
A01217 Medical Allowance			1,000,000	1,000,000	1,100,000
A0121T Adhoc Relief Allowance 2013			13,274,000	13,274,000	14,601,000
A01224 Entertainment Allowance			14,000	14,000	15,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			190,000	190,000	209,000
A0122N Special Conveyance Allowance to Disbalded Employees			132,000	132,000	145,000
A0123P Ad-hoc Relief Allowance 2019			55,000	55,000	61,000
A0124H Special Allowance-2021			1,233,000	1,233,000	1,356,000
A0124L Weather Allowance			52,000	52,000	57,000
A0124N Disparity Reduction Allowance 2022- 15%			1,900,000	1,900,000	2,090,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5418 Chief Engineer (North) Public Health Engineering					
A0124R Adhoc Relief Allowance 2022			2,500,000	2,500,000	2,750,000
A0124X Adhoc Relief Allowance 2023			8,800,000	8,800,000	9,680,000
A01264 Technical Allowance			6,300,000	6,300,000	6,930,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A01274 Medical Charges			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Medical Charges			5,000	5,000	5,000
A03 TOTAL OPERATING EXPENSES			<u>1,609,000</u>	<u>1,609,000</u>	<u>1,331,000</u>
A032 TOTAL COMMUNICATIONS			<u>311,000</u>	<u>311,000</u>	<u>211,000</u>
A03201 Postage and Telegraph			11,000	11,000	11,000
A03202 Telephone and Trunk Call			300,000	300,000	200,000
A033 TOTAL UTILITIES			<u>201,000</u>	<u>201,000</u>	<u>201,000</u>
A03301 Gas			1,000	1,000	1,000
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			200,000	200,000	200,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402 Rent for Office Building			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>715,000</u>	<u>715,000</u>	<u>715,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5418 Chief Engineer (North) Public Health Engineering					
A039 TOTAL GENERAL			<u>381,000</u>	<u>381,000</u>	<u>203,000</u>
A03901 Stationery			<u>250,000</u>	<u>250,000</u>	<u>150,000</u>
001 Stationery			250,000	250,000	150,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Printing and publication			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			30,000	30,000	1,000
A03907 Advertising & Publicity					<u>1,000</u>
001 Advertising and Publicity					1,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Others			100,000	100,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,200,000</u>	<u>4,200,000</u>	<u>4,200,000</u>
A041 TOTAL PENSION			<u>4,200,000</u>	<u>4,200,000</u>	<u>4,200,000</u>
A04114 Superannuation Encashment of L.P.R			4,200,000	4,200,000	4,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS			<u>156,000</u>	<u>156,000</u>	<u>71,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>155,000</u>	<u>155,000</u>	<u>70,000</u>
A09201 Hardware			<u>135,000</u>	<u>135,000</u>	<u>50,000</u>
001 Hardware			135,000	135,000	50,000
A09203 I.T. Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
003 I.T. Equipment			20,000	20,000	20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5418 Chief Engineer (North) Public Health Engineering					
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>210,000</u>	<u>210,000</u>	<u>225,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transport			150,000	150,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Machinery and Equipment			40,000	40,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
Chief Engineer (North) Public Health Engineering			77,760,000	77,760,000	85,167,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5419 Chief Engineer (East) Public Health Engineering					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>53,278,000</u>	<u>53,278,000</u>	<u>58,607,000</u>
A011 TOTAL PAY	50	50	<u>26,210,000</u>	<u>26,210,000</u>	<u>28,831,000</u>
A011-1 TOTAL PAY OF OFFICERS	26	26	<u>20,010,000</u>	<u>20,010,000</u>	<u>22,012,000</u>
A01101 Total Basic Pay Of Officer	<u>26</u>	<u>26</u>	<u>19,920,000</u>	<u>19,920,000</u>	<u>21,913,000</u>
C040 Chief Engineer (BPS-20)	1	1	1,536,000		1,690,000
S150 Superintending Engineer (BPS-19)	1	1	1,192,000		1,311,000
D057 Design Engineer (BPS-18)	2	2	2,640,000		2,904,000
T010 Technical Officer (BPS-18)	1	1	1,392,000		1,531,000
W060 Water Scientist (BPS-18)	1	1	276,000		304,000
A021 Administrative Officer (BPS-17)	1	1	864,000		950,000
A078 Assistant Design Engineer (BPS-17)	4	4	2,568,000		2,825,000
A834 Assistant Technical Officer (BPS-17)	1	1	816,000		898,000
B050 Budget & Accounts Officer (BPS-17)	1	1	1,260,000		1,386,000
C038 Chief Draftsman (BPS-17)	1	1	900,000		990,000
R032 Research Officer (BPS-17)	1	1	648,000		713,000
S166 Superintendent (BPS-17)	2	2	1,344,000		1,478,000
A057 Assistant (BPS-16)	3	3	1,536,000		1,690,000
A138 Assistant Research Officer (BPS-16)	2	2	696,000		766,000
C082 Computer Operator (BPS-16)	2	2	1,160,000		1,276,000
S061 Senior Scale Stenographer (BPS-16)	2	2	1,092,000		1,201,000
A01102 Personal pay			90,000	90,000	99,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>6,200,000</u>	<u>6,200,000</u>	<u>6,819,000</u>
A01151 Total Basic Pay Other Staff	<u>24</u>	<u>24</u>	<u>6,200,000</u>	<u>6,200,000</u>	<u>6,819,000</u>
A006 Accounts Clerk (BPS-14)	2	2	1,000,000		1,100,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
PR5419	Chief Engineer (East) Public Health Engineering						
H021	Head Draftsman	(BPS-14)	1	1	888,000		977,000
S035	Senior Clerk	(BPS-14)	1	1	500,000		550,000
J013	Junior Clerk	(BPS-11)	5	5	1,020,000		1,122,000
T029	Tracer	(BPS-07)	1	1	300,000		330,000
D112	Driver	(BPS-06)	2	2	624,000		686,000
C057	Chowkidar	(BPS-03)	2	2	504,000		554,000
N005	Naib Qasid	(BPS-03)	8	8	1,064,000		1,170,000
S162	Sweeper	(BPS-03)	2	2	300,000		330,000
A012	TOTAL ALLOWANCES				27,068,000	27,068,000	29,776,000
A012-1	TOTAL REGULAR ALLOWANCES				27,067,000	27,067,000	29,775,000
A01202	House Rent Allowance				4,300,000	4,300,000	4,730,000
A01203	Conveyance Allowance				1,700,000	1,700,000	1,870,000
A01207	Washing Allowance				152,000	152,000	167,000
A01208	Dress Allowance				152,000	152,000	167,000
A0120D	Integrated Allowance				91,000	91,000	100,000
A0120E	Housing Subsidy Allowance				135,000	135,000	149,000
A01217	Medical Allowance				925,000	925,000	1,018,000
A0121T	Adhoc Relief Allowance 2013				211,000	211,000	232,000
A01224	Entertainment Allowance				16,000	16,000	18,000
A01226	Computer Allowance				18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015				185,000	185,000	204,000
A0122N	Special Conveyance Allowance to Disbalded Employees				1,000	1,000	1,000
A01233	Unattractive Area Allowance				<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001	Unattractive Area Allowance				5,000	5,000	6,000
A01239	Special allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Special Allowance				2,000	2,000	2,000
A0124H	Special Allowance-2021				992,000	992,000	1,091,000
A0124L	Weather Allowance				32,000	32,000	35,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,250,000	1,250,000	1,375,000
A0124R	Adhoc Relief Allowance 2022				2,600,000	2,600,000	2,860,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5419 Chief Engineer (East) Public Health Engineering					
A0124X Adhoc Relief Allowance 2023			7,400,000	7,400,000	8,140,000
A01264 Technical Allowance			6,900,000	6,900,000	7,590,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>1,753,000</u>	<u>1,753,000</u>	<u>1,325,000</u>
A032 TOTAL COMMUNICATIONS			<u>130,000</u>	<u>130,000</u>	<u>154,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			100,000	100,000	124,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Electricity			100,000	100,000	124,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,325,000</u>	<u>1,325,000</u>	<u>875,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>700,000</u>	<u>250,000</u>
001 Travelling Allowance			700,000	700,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	600,000
A03808 Conveyance Charges			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Conveyance Charges			25,000	25,000	25,000
A039 TOTAL GENERAL			<u>197,000</u>	<u>197,000</u>	<u>171,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5419 Chief Engineer (East) Public Health Engineering					
001 Stationery			80,000	80,000	80,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication			20,000	20,000	20,000
A03905 Newspapers Periodicals and Books			7,000	7,000	1,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Advertising and Publicity			30,000	30,000	30,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>40,000</u>
001 Others			60,000	60,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,560,000</u>	<u>5,560,000</u>	<u>5,500,000</u>
A041 TOTAL PENSION			<u>5,560,000</u>	<u>5,560,000</u>	<u>5,500,000</u>
A04106 Reimbursement of medical charges to pensioners			560,000	560,000	500,000
A04114 Superannuation Encashment of L.P.R			5,000,000	5,000,000	5,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>301,000</u>	<u>301,000</u>	<u>52,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
A09201 Hardware			<u>130,000</u>	<u>130,000</u>	<u>40,000</u>
001 Hardware			130,000	130,000	40,000
A09203 I.T. Equipment			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
003 I.T. Equipment			20,000	20,000	10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5419 Chief Engineer (East) Public Health Engineering					
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001 Furniture & Fixture			150,000	150,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>140,000</u>	<u>175,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>125,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>125,000</u>
001 Transport			100,000	100,000	125,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Machinery and Equipment			20,000	20,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
Chief Engineer (East) Public Health Engineering			61,033,000	61,033,000	66,259,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5420 Superintending Engineer PHE Circle Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,293,000</u>	<u>18,293,000</u>	<u>20,122,000</u>
A011 TOTAL PAY	18	18	<u>9,644,000</u>	<u>9,644,000</u>	<u>10,608,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>5,612,000</u>	<u>5,612,000</u>	<u>6,172,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>5,612,000</u>	<u>5,612,000</u>	<u>6,172,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,000,000		1,100,000
S166 Superintendent (BPS-17)	1	1	1,000,000		1,100,000
A057 Assistant (BPS-16)	2	2	1,464,000		1,610,000
C059 Circle Head Draftsman (BPS-16)	1	1	840,000		924,000
C082 Computer Operator (BPS-16)	1	1	564,000		620,000
S061 Senior Scale Stenographer (BPS-16)	1	1	744,000		818,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>4,032,000</u>	<u>4,032,000</u>	<u>4,436,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>4,032,000</u>	<u>4,032,000</u>	<u>4,436,000</u>
A006 Accounts Clerk (BPS-14)	1	1	588,000		647,000
S035 Senior Clerk (BPS-14)	1	1	588,000		647,000
D105 Draftsman (BPS-12)	1	1	516,000		568,000
J013 Junior Clerk (BPS-11)	2	2	816,000		898,000
T029 Tracer (BPS-07)	2	2	588,000		647,000
D112 Driver (BPS-06)	1	1	288,000		317,000
N005 Naib Qasid (BPS-03)	2	2	444,000		488,000
S162 Sweeper (BPS-03)	1	1	204,000		224,000
A012 TOTAL ALLOWANCES			<u>8,649,000</u>	<u>8,649,000</u>	<u>9,514,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,639,000</u>	<u>8,639,000</u>	<u>9,504,000</u>
A01202 House Rent Allowance			1,500,000	1,500,000	1,650,000
A01203 Conveyance Allowance			670,000	670,000	737,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5420 Superintending Engineer PHE Circle Peshawar					
A01207 Washing Allowance			48,000	48,000	53,000
A01208 Dress Allowance			48,000	48,000	53,000
A0120D Integrated Allowance			29,000	29,000	32,000
A0120E Housing Subsidy Allowance			28,000	28,000	31,000
A01217 Medical Allowance			295,000	295,000	325,000
A0121T Adhoc Relief Allowance 2013			120,000	120,000	132,000
A01226 Computer Allowance			180,000	180,000	198,000
A0122C Adhoc Relief Allowance - 2015			58,000	58,000	64,000
A0122N Special Conveyance Allowance to Disbalded Employees			24,000	24,000	26,000
A0124H Special Allowance-2021			500,000	500,000	550,000
A0124L Weather Allowance			13,000	13,000	14,000
A0124N Disparity Reduction Allowance 2022- 15%			790,000	790,000	869,000
A0124R Adhoc Relief Allowance 2022			670,000	670,000	737,000
A0124X Adhoc Relief Allowance 2023			2,600,000	2,600,000	2,860,000
A01264 Technical Allowance			1,066,000	1,066,000	1,173,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Medical Charges			10,000	10,000	10,000
A03 TOTAL OPERATING EXPENSES			<u>805,000</u>	<u>805,000</u>	<u>801,000</u>
A032 TOTAL COMMUNICATIONS			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			120,000	120,000	120,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>518,000</u>	<u>518,000</u>	<u>518,000</u>
A03805 Travelling Allowance			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001 Travelling Allowance			160,000	160,000	160,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	350,000	350,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5420 Superintending Engineer PHE Circle Peshawar					
A03808 Conveyance Charges			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Conveyance Charges			8,000	8,000	8,000
A039 TOTAL GENERAL			<u>157,000</u>	<u>157,000</u>	<u>153,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03906 Uniforms and Protective Clothing					1,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03970 Others			<u>55,000</u>	<u>55,000</u>	<u>50,000</u>
001 Others			55,000	55,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
A041 TOTAL PENSION			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
A04114 Superannuation Encashment of L.P.R			1,800,000	1,800,000	1,800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>37,000</u>	<u>37,000</u>	<u>62,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>60,000</u>
A09201 Hardware			<u>25,000</u>	<u>25,000</u>	<u>40,000</u>
001 Hardware			25,000	25,000	40,000
A09203 I.T. Equipment			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
003 I.T. Equipment			10,000	10,000	20,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5420 Superintending Engineer PHE Circle Peshawar					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>180,000</u>	<u>188,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transport			150,000	150,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13201 Furniture and Fixture			30,000	30,000	37,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301 Office Buildings					<u>1,000</u>
001 Office Buildings					1,000
Superintending Engineer PHE Circle Peshawar			21,116,000	21,116,000	23,573,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR7029 Executive Engineer PHE Division Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>197,313,000</u>	<u>197,313,000</u>	<u>217,037,000</u>
A011 TOTAL PAY	213	213	<u>83,736,000</u>	<u>83,736,000</u>	<u>92,108,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>4,768,000</u>	<u>4,768,000</u>	<u>5,245,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>4,768,000</u>	<u>4,768,000</u>	<u>5,245,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,000,000		1,100,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,820,000		2,002,000
A193 Assistant/Head Clerk (BPS-16)	1	1	948,000		1,043,000
A594 Assistant Social Organizer (BPS-16)	1	1	1,000,000		1,100,000
A011-2 TOTAL PAY OF OTHER STAFF	208	208	<u>78,968,000</u>	<u>78,968,000</u>	<u>86,863,000</u>
A01151 Total Basic Pay Other Staff	208	208	<u>78,868,000</u>	<u>78,868,000</u>	<u>86,753,000</u>
A006 Accounts Clerk (BPS-14)	2	2	936,000		1,030,000
S035 Senior Clerk (BPS-14)	3	3	1,620,000		1,782,000
S115 Stenographer (BPS-14)	1	1	432,000		475,000
D095 Divisional Head Draftsman (BPS-13)	1	1	660,000		726,000
D105 Draftsman (BPS-12)	1	1	492,000		541,000
S136 Sub Engineer (BPS-12)	6	6	16,144,000		17,758,000
J013 Junior Clerk (BPS-11)	7	7	2,976,000		3,274,000
E019 Electrician (BPS-08)	1	1	444,000		488,000
M022 Mechanic (BPS-08)	2	2	684,000		752,000
T029 Tracer (BPS-07)	1	1	12,000		13,000
D112 Driver (BPS-06)	3	3	1,092,000		1,201,000
P036 Pipe Fitter (BPS-06)	5	5	2,692,000		2,961,000
P104 Pump Operator (BPS-06)	4	4	1,464,000		1,610,000
B010 Barkandaz (BPS-03)	1	1	300,000		330,000
C057 Chowkidar (BPS-03)	17	17	5,436,000		5,980,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR7029 Executive Engineer PHE Division Peshawar					
C218 Chowkidar (Office) (BPS-03)	19	19	3,972,000		4,369,000
F012 Ferro Khalasi (BPS-03)	1	1	240,000		264,000
N005 Naib Qasid (BPS-03)	4	4	540,000		594,000
O049 Operator-Cum-Valeman (BPS-03)	44	44	12,284,000		13,512,000
O054 Operator-cum- Chowkidar (BPS-03)	43	43	13,352,000		14,687,000
S162 Sweeper (BPS-03)	1	1	240,000		264,000
V004 Valveman (BPS-03)	32	32	8,060,000		8,866,000
V027 Valveman Cum Chowkidar (BPS-03)	9	9	4,796,000		5,276,000
A01152 Personal pay			100,000	100,000	110,000
A012 TOTAL ALLOWANCES			<u>113,577,000</u>	<u>113,577,000</u>	<u>124,929,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>113,473,000</u>	<u>113,473,000</u>	<u>124,820,000</u>
A01202 House Rent Allowance			18,700,000	18,700,000	20,570,000
A01203 Conveyance Allowance			8,900,000	8,900,000	9,790,000
A01207 Washing Allowance			4,300,000	4,300,000	4,730,000
A01208 Dress Allowance			4,300,000	4,300,000	4,730,000
A0120D Integrated Allowance			2,600,000	2,600,000	2,860,000
A0120E Housing Subsidy Allowance			200,000	200,000	220,000
A01217 Medical Allowance			7,000,000	7,000,000	7,700,000
A0121T Adhoc Relief Allowance 2013			1,200,000	1,200,000	1,320,000
A0122C Adhoc Relief Allowance - 2015			780,000	780,000	858,000
A0122N Special Conveyance Allowance to Disbalded Employees			770,000	770,000	847,000
A01239 Special allowance			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Special Allowance			30,000	30,000	33,000
A01244 Adhoc relief			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001 Adhoc Relief			22,000	22,000	24,000
A0124C Disparity Reduction Allowance			42,000	42,000	46,000
A0124H Special Allowance-2021			1,600,000	1,600,000	1,760,000
A0124L Weather Allowance			1,829,000	1,829,000	2,012,000
A0124N Disparity Reduction Allowance 2022- 15%			10,500,000	10,500,000	11,550,000
A0124R Adhoc Relief Allowance 2022			10,800,000	10,800,000	11,880,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR7029 Executive Engineer PHE Division Peshawar					
A0124X Adhoc Relief Allowance 2023			38,000,000	38,000,000	41,800,000
A01264 Technical Allowance			1,900,000	1,900,000	2,090,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>104,000</u>	<u>104,000</u>	<u>109,000</u>
A01274 Medical Charges			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
001 Medical Charges			54,000	54,000	54,000
A01278 Leave Salary			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Leave Salary			50,000	50,000	55,000
A03 TOTAL OPERATING EXPENSES			<u>32,118,000</u>	<u>32,118,000</u>	<u>31,855,000</u>
A032 TOTAL COMMUNICATIONS			<u>153,000</u>	<u>153,000</u>	<u>189,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk Call			150,000	150,000	186,000
A033 TOTAL UTILITIES			<u>30,500,000</u>	<u>30,500,000</u>	<u>30,200,000</u>
A03301 Gas			500,000	500,000	200,000
A03303 Electricity			<u>30,000,000</u>	<u>30,000,000</u>	<u>30,000,000</u>
001 Electricity			30,000,000	30,000,000	30,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,015,000</u>	<u>1,015,000</u>	<u>1,015,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	800,000	800,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>450,000</u>	<u>450,000</u>	<u>451,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR7029 Executive Engineer PHE Division Peshawar					
001 Printing and publication			150,000	150,000	150,000
A03905 Newspapers Periodicals and Books					1,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,300,000</u>	<u>2,300,000</u>	<u>1,601,000</u>
A041 TOTAL PENSION			<u>2,300,000</u>	<u>2,300,000</u>	<u>1,601,000</u>
A04106 Reimbursement of medical charges to pensioners			700,000	700,000	1,000
A04114 Superannuation Encashment of L.P.R			1,600,000	1,600,000	1,600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>271,000</u>	<u>271,000</u>	<u>62,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>90,000</u>	<u>90,000</u>	<u>60,000</u>
A09201 Hardware			<u>70,000</u>	<u>70,000</u>	<u>40,000</u>
001 Hardware			70,000	70,000	40,000
A09203 I.T. Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
003 I.T. Equipment			20,000	20,000	20,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR7029 Executive Engineer PHE Division Peshawar					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>180,000</u>	<u>180,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>180,000</u>	<u>180,000</u>	<u>1,000</u>
001 Furniture & Fixture			180,000	180,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,810,000</u>	<u>22,810,000</u>	<u>20,176,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Transport			200,000	200,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,700,000</u>	<u>11,700,000</u>	<u>10,000,000</u>
A13101 Machinery and Equipment			<u>11,700,000</u>	<u>11,700,000</u>	<u>10,000,000</u>
001 Machinery and Equipment			11,700,000	11,700,000	10,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>10,890,000</u>	<u>10,890,000</u>	<u>10,001,000</u>
A13301 Office Buildings			<u>90,000</u>	<u>90,000</u>	<u>1,000</u>
001 Office Buildings			90,000	90,000	1,000
A13370 Others			<u>10,800,000</u>	<u>10,800,000</u>	<u>10,000,000</u>
001 Others			10,800,000	10,800,000	10,000,000
Executive Engineer PHE Division Peshawar			255,412,000	255,412,000	271,331,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SH7017 Executive Engineer PHE Division Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>94,425,000</u>	<u>94,425,000</u>	<u>103,866,000</u>
A011 TOTAL PAY	169	169	<u>38,460,000</u>	<u>38,460,000</u>	<u>42,305,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>4,140,000</u>	<u>4,140,000</u>	<u>4,553,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>4,140,000</u>	<u>4,140,000</u>	<u>4,553,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,224,000		1,346,000
D201 Divisional Accounts Officer (BPS-17)	1	1	732,000		805,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,404,000		1,544,000
A057 Assistant (BPS-16)	1	1	756,000		832,000
A594 Assistant Social Organizer (BPS-16)	1	1	12,000		13,000
C082 Computer Operator (BPS-16)	2	2	12,000		13,000
A011-2 TOTAL PAY OF OTHER STAFF	161	161	<u>34,320,000</u>	<u>34,320,000</u>	<u>37,752,000</u>
A01151 Total Basic Pay Other Staff	161	161	<u>34,320,000</u>	<u>34,320,000</u>	<u>37,752,000</u>
A006 Accounts Clerk (BPS-14)	1	1	12,000		13,000
J024 Junior Scale Stenographer (BPS-14)	1	1	12,000		13,000
S035 Senior Clerk (BPS-14)	3	3	1,296,000		1,426,000
D095 Divisional Head Draftsman (BPS-13)	1	1	432,000		475,000
D105 Draftsman (BPS-12)	1	1	432,000		475,000
S136 Sub Engineer (BPS-12)	5	5	2,124,000		2,336,000
J013 Junior Clerk (BPS-11)	6	6	2,016,000		2,218,000
T029 Tracer (BPS-07)	1	1	12,000		13,000
D112 Driver (BPS-06)	3	3	768,000		845,000
P036 Pipe Fitter (BPS-06)	1	1	204,000		224,000
C218 Chowkidar (Office) (BPS-03)	3	3	12,000		13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
SH7017	Executive Engineer PHE Division Shangla						
N005	Naib Qasid	(BPS-03)	5	5	1,116,000		1,228,000
O054	Operator-cum- Chowkidar	(BPS-03)	7	7	1,260,000		1,386,000
S162	Sweeper	(BPS-03)	3	3	696,000		766,000
V004	Valveman	(BPS-03)	49	49	9,840,000		10,824,000
V027	Valveman Cum Chowkidar	(BPS-03)	71	71	14,088,000		15,497,000
A012	TOTAL ALLOWANCES				55,965,000	55,965,000	61,561,000
A012-1	TOTAL REGULAR ALLOWANCES				55,964,000	55,964,000	61,560,000
A01202	House Rent Allowance				4,400,000	4,400,000	4,840,000
A01203	Conveyance Allowance				3,700,000	3,700,000	4,070,000
A01207	Washing Allowance				1,800,000	1,800,000	1,980,000
A01208	Dress Allowance				1,800,000	1,800,000	1,980,000
A0120D	Integrated Allowance				1,000,000	1,000,000	1,100,000
A01217	Medical Allowance				2,900,000	2,900,000	3,190,000
A0121T	Adhoc Relief Allowance 2013				13,290,000	13,290,000	14,619,000
A01226	Computer Allowance				18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015				192,000	192,000	211,000
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	72,000	79,000
A01233	Unattractive Area Allowance				<u>2,000,000</u>	<u>2,000,000</u>	<u>2,200,000</u>
001	Unattractive Area Allowance				2,000,000	2,000,000	2,200,000
A0124H	Special Allowance-2021				492,000	492,000	541,000
A0124L	Weather Allowance				1,900,000	1,900,000	2,090,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,800,000	3,800,000	4,180,000
A0124R	Adhoc Relief Allowance 2022				3,800,000	3,800,000	4,180,000
A0124X	Adhoc Relief Allowance 2023				13,800,000	13,800,000	15,180,000
A01264	Technical Allowance				1,000,000	1,000,000	1,100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,000	1,000	1,000
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SH7017 Executive Engineer PHE Division Shangla					
A03 TOTAL OPERATING EXPENSES			<u>2,025,000</u>	<u>2,025,000</u>	<u>1,706,000</u>
A032 TOTAL COMMUNICATIONS			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>900,000</u>	<u>900,000</u>	<u>600,000</u>
A03303 Electricity			<u>900,000</u>	<u>900,000</u>	<u>600,000</u>
001 Electricity			900,000	900,000	600,000
A034 TOTAL OCCUPANCY COSTS					<u>1,000</u>
A03402 Rent for Office Building					1,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>810,000</u>	<u>810,000</u>	<u>810,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	600,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>256,000</u>	<u>256,000</u>	<u>236,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 Stationery			100,000	100,000	80,000
A03902 Printing and Publication			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Printing and publication			6,000	6,000	6,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SH7017 Executive Engineer PHE Division Shangla					
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09201 Hardware			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001 Hardware			30,000	30,000	40,000
A09203 I.T. Equipment			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
003 I.T. Equipment			20,000	20,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>26,310,000</u>	<u>26,310,000</u>	<u>8,287,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			200,000	200,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SH7017 Executive Engineer PHE Division Shangla					
001 Machinery and Equipment			80,000	80,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13201 Furniture and Fixture			30,000	30,000	37,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>26,000,000</u>	<u>26,000,000</u>	<u>8,000,000</u>
A13370 Others			<u>26,000,000</u>	<u>26,000,000</u>	<u>8,000,000</u>
001 Others			26,000,000	26,000,000	8,000,000
Executive Engineer PHE Division Shangla			125,010,000	125,010,000	116,109,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SU7021 Executive Engineer PHE Division Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>229,046,000</u>	<u>229,046,000</u>	<u>251,949,000</u>
A011 TOTAL PAY	<u>412</u>	<u>412</u>	<u>119,007,000</u>	<u>119,007,000</u>	<u>130,905,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>6,884,000</u>	<u>6,884,000</u>	<u>7,572,000</u>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>6</u>	<u>6,884,000</u>	<u>6,884,000</u>	<u>7,572,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,448,000		1,593,000
D201 Divisional Accounts Officer (BPS-17)	1	1	1,032,000		1,135,000
S135 Sub Divisional Officer (BPS-17)	2	2	2,724,000		2,996,000
A193 Assistant/Head Clerk (BPS-16)	1	1	648,000		713,000
A594 Assistant Social Organizer (BPS-16)	1	1	1,032,000		1,135,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>406</u>	<u>406</u>	<u>112,123,000</u>	<u>112,123,000</u>	<u>123,333,000</u>
A01151 Total Basic Pay Other Staff	<u>406</u>	<u>406</u>	<u>111,996,000</u>	<u>111,996,000</u>	<u>123,193,000</u>
A006 Accounts Clerk (BPS-14)	2	2	1,044,000		1,148,000
S035 Senior Clerk (BPS-14)	3	3	1,584,000		1,742,000
S114 Steno Typist (BPS-14)	1	1	12,000		13,000
D095 Divisional Head Draftsman (BPS-13)	1	1	600,000		660,000
D105 Draftsman (BPS-12)	1	1	12,000		13,000
S136 Sub Engineer (BPS-12)	6	6	3,504,000		3,854,000
J013 Junior Clerk (BPS-11)	10	10	4,668,000		5,135,000
T029 Tracer (BPS-07)	1	1	192,000		211,000
D112 Driver (BPS-06)	3	3	1,152,000		1,267,000
P036 Pipe Fitter (BPS-06)	1	1	12,000		13,000
P104 Pump Operator (BPS-06)	74	74	24,684,000		27,152,000
M021 Mate (BPS-04)	1	1	12,000		13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
SU7021	Executive Engineer PHE Division Swabi						
B010	Barkandaz	(BPS-03)	2	2	492,000		541,000
C057	Chowkidar	(BPS-03)	67	67	18,612,000		20,473,000
C218	Chowkidar (Office)	(BPS-03)	2	2	516,000		568,000
F012	Ferro Khalasi	(BPS-03)	1	1	264,000		290,000
N005	Naib Qasid	(BPS-03)	5	5	1,008,000		1,109,000
O049	Operator-Cum-Valeman	(BPS-03)	18	18	12,000		13,000
O054	Operator-cum- Chowkidar	(BPS-03)	81	81	19,572,000		21,529,000
S162	Sweeper	(BPS-03)	2	2	516,000		568,000
V004	Valveman	(BPS-03)	98	98	27,216,000		29,938,000
V027	Valveman Cum Chowkidar	(BPS-03)	26	26	6,312,000		6,943,000
A01152	Personal pay				127,000	127,000	140,000
A012	TOTAL ALLOWANCES				110,039,000	110,039,000	121,044,000
A012-1	TOTAL REGULAR ALLOWANCES				110,038,000	110,038,000	121,043,000
A01202	House Rent Allowance				11,300,000	11,300,000	12,430,000
A01203	Conveyance Allowance				9,400,000	9,400,000	10,340,000
A01207	Washing Allowance				4,300,000	4,300,000	4,730,000
A01208	Dress Allowance				4,300,000	4,300,000	4,730,000
A0120D	Integrated Allowance				2,500,000	2,500,000	2,750,000
A0120X	Adhoc Allowance - 2010				5,000	5,000	6,000
A01217	Medical Allowance				7,490,000	7,490,000	8,239,000
A0121T	Adhoc Relief Allowance 2013				1,300,000	1,300,000	1,430,000
A01227	Project allowance				8,000	8,000	9,000
A0122C	Adhoc Relief Allowance - 2015				876,000	876,000	964,000
A0122N	Special Conveyance Allowance to Disbaled Employees				192,000	192,000	211,000
A01233	Unattractive Area Allowance				<u>455,000</u>	<u>455,000</u>	<u>501,000</u>
001	Unattractive Area Allowance				455,000	455,000	501,000
A01236	Deputation Allowance				20,000	20,000	22,000
A0124C	Disparity Reduction Allowance				1,000	1,000	1,000
A0124H	Special Allowance-2021				1,800,000	1,800,000	1,980,000
A0124L	Weather Allowance				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SU7021 Executive Engineer PHE Division Swabi					
A0124N Disparity Reduction Allowance 2022- 15%			11,700,000	11,700,000	12,870,000
A0124R Adhoc Relief Allowance 2022			11,700,000	11,700,000	12,870,000
A0124X Adhoc Relief Allowance 2023			42,000,000	42,000,000	46,200,000
A01264 Technical Allowance			690,000	690,000	759,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>231,795,000</u>	<u>231,795,000</u>	<u>251,920,000</u>
A032 TOTAL COMMUNICATIONS			<u>107,000</u>	<u>107,000</u>	<u>160,000</u>
A03201 Postage and Telegraph			7,000	7,000	10,000
A03202 Telephone and Trunk Call			100,000	100,000	150,000
A033 TOTAL UTILITIES			<u>230,000,000</u>	<u>230,000,000</u>	<u>250,000,000</u>
A03303 Electricity			<u>230,000,000</u>	<u>230,000,000</u>	<u>250,000,000</u>
001 Electricity			230,000,000	230,000,000	250,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,308,000</u>	<u>1,308,000</u>	<u>1,208,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
001 Travelling Allowance			400,000	400,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			900,000	900,000	900,000
A03808 Conveyance Charges			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Conveyance Charges			8,000	8,000	8,000
A039 TOTAL GENERAL			<u>380,000</u>	<u>380,000</u>	<u>552,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Stationery			50,000	50,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SU7021 Executive Engineer PHE Division Swabi					
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001 Printing and publication			200,000	200,000	300,000
A03905 Newspapers Periodicals and Books					1,000
A03906 Uniforms and Protective Clothing					1,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Others			30,000	30,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,500,000</u>	<u>4,500,000</u>	<u>4,500,000</u>
A041 TOTAL PENSION			<u>4,500,000</u>	<u>4,500,000</u>	<u>4,500,000</u>
A04114 Superannuation Encashment of L.P.R			4,500,000	4,500,000	4,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>580,000</u>	<u>580,000</u>	<u>82,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
A09201 Hardware			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001 Hardware			30,000	30,000	40,000
A09202 Software			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Software			20,000	20,000	20,000
A09203 I.T. Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
003 I.T. Equipment			20,000	20,000	20,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SU7021 Executive Engineer PHE Division Swabi					
001 Plant and Machinery			500,000	500,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001 Furniture & Fixture			10,000	10,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>31,520,000</u>	<u>31,520,000</u>	<u>38,326,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
001 Transport			500,000	500,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
A13101 Machinery and Equipment			<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
001 Machinery and Equipment			20,000,000	20,000,000	20,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>11,000,000</u>	<u>11,000,000</u>	<u>18,001,000</u>
A13301 Office Buildings					<u>1,000</u>
001 Office Buildings					1,000
A13370 Others			<u>11,000,000</u>	<u>11,000,000</u>	<u>18,000,000</u>
001 Others			11,000,000	11,000,000	18,000,000
Executive Engineer PHE Division Swabi			498,041,000	498,041,000	547,377,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW4568 Executive Engineer PHE Division Swat-II					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>232,118,000</u>	<u>232,118,000</u>	<u>255,332,000</u>
A011 TOTAL PAY	<u>534</u>	<u>534</u>	<u>103,659,000</u>	<u>103,659,000</u>	<u>114,027,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>4,615,000</u>	<u>4,615,000</u>	<u>5,077,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>4,600,000</u>	<u>4,600,000</u>	<u>5,060,000</u>
E041 Executive Engineer (BPS-18)	1	1	800,000		880,000
D201 Divisional Accounts Officer (BPS-17)	1	1	700,000		770,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,200,000		1,320,000
A193 Assistant/Head Clerk (BPS-16)	1	1	700,000		770,000
A594 Assistant Social Organizer (BPS-16)	1	1	700,000		770,000
C082 Computer Operator (BPS-16)	1	1	500,000		550,000
A01105 Qualification Pay			15,000	15,000	17,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>526</u>	<u>526</u>	<u>99,044,000</u>	<u>99,044,000</u>	<u>108,950,000</u>
A01151 Total Basic Pay Other Staff	<u>526</u>	<u>526</u>	<u>98,994,000</u>	<u>98,994,000</u>	<u>108,895,000</u>
A006 Accounts Clerk (BPS-14)	1	1	438,000		482,000
S035 Senior Clerk (BPS-14)	4	4	888,000		977,000
D095 Divisional Head Draftsman (BPS-13)	1	1	264,000		290,000
D105 Draftsman (BPS-12)	1	1	336,000		370,000
S136 Sub Engineer (BPS-12)	7	7	2,620,000		2,882,000
J013 Junior Clerk (BPS-11)	9	9	2,908,000		3,199,000
W029 Work Superintendent (BPS-10)	1	1	228,000		251,000
E019 Electrician (BPS-08)	2	2	468,000		515,000
M022 Mechanic (BPS-08)	1	1	216,000		238,000
T029 Tracer (BPS-07)	2	2	456,000		502,000
D112 Driver (BPS-06)	5	5	100,000		110,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW4568 Executive Engineer PHE Division Swat-II					
P036 Pipe Fitter (BPS-06)	4	4	828,000		911,000
P104 Pump Operator (BPS-06)	41	41	8,344,000		9,178,000
M021 Mate (BPS-04)	3	3	540,000		594,000
C057 Chowkidar (BPS-03)	42	42	8,680,000		9,548,000
C218 Chowkidar (Office) (BPS-03)	2	2	460,000		506,000
N005 Naib Qasid (BPS-03)	8	8	1,416,000		1,558,000
O049 Operator-Cum-Valeman (BPS-03)	27	27	5,404,000		5,944,000
O054 Operator-cum- Chowkidar (BPS-03)	255	255	45,092,000		49,601,000
S162 Sweeper (BPS-03)	4	4	808,000		889,000
V004 Valveman (BPS-03)	53	53	9,076,000		9,984,000
V027 Valveman Cum Chowkidar (BPS-03)	53	53	9,424,000		10,366,000
A01152 Personal pay			50,000	50,000	55,000
A012 TOTAL ALLOWANCES			<u>128,459,000</u>	<u>128,459,000</u>	<u>141,305,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>128,378,000</u>	<u>128,378,000</u>	<u>141,216,000</u>
A01202 House Rent Allowance			13,300,000	13,300,000	14,630,000
A01203 Conveyance Allowance			10,900,000	10,900,000	11,990,000
A01207 Washing Allowance			5,300,000	5,300,000	5,830,000
A01208 Dress Allowance			5,300,000	5,300,000	5,830,000
A0120D Integrated Allowance			3,200,000	3,200,000	3,520,000
A01217 Medical Allowance			8,900,000	8,900,000	9,790,000
A0121Q Audit and Accounts Allowance			183,000	183,000	201,000
A0121T Adhoc Relief Allowance 2013			800,000	800,000	880,000
A01226 Computer Allowance			1,000	1,000	1,000
A0122C Adhoc Relief Allowance - 2015			570,000	570,000	627,000
A0122N Special Conveyance Allowance to Disbaled Employees			288,000	288,000	317,000
A01233 Unattractive Area Allowance			<u>6,200,000</u>	<u>6,200,000</u>	<u>6,820,000</u>
001 Unattractive Area Allowance			6,200,000	6,200,000	6,820,000
A0124C Disparity Reduction Allowance			236,000	236,000	260,000
A0124H Special Allowance-2021			2,000,000	2,000,000	2,200,000
A0124L Weather Allowance			4,300,000	4,300,000	4,730,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW4568 Executive Engineer PHE Division Swat-II					
A0124N Disparity Reduction Allowance 2022- 15%			11,500,000	11,500,000	12,650,000
A0124R Adhoc Relief Allowance 2022			11,800,000	11,800,000	12,980,000
A0124X Adhoc Relief Allowance 2023			41,200,000	41,200,000	45,320,000
A01264 Technical Allowance			2,400,000	2,400,000	2,640,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>81,000</u>	<u>81,000</u>	<u>89,000</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>80,000</u>	<u>80,000</u>	<u>88,000</u>
001 Leave Salary			80,000	80,000	88,000
A03 TOTAL OPERATING EXPENSES			<u>303,056,000</u>	<u>303,056,000</u>	<u>352,230,000</u>
A032 TOTAL COMMUNICATIONS			<u>67,000</u>	<u>67,000</u>	<u>81,000</u>
A03201 Postage and Telegraph			7,000	7,000	7,000
A03202 Telephone and Trunk Call			60,000	60,000	74,000
A033 TOTAL UTILITIES			<u>300,000,000</u>	<u>300,000,000</u>	<u>350,000,000</u>
A03303 Electricity			<u>300,000,000</u>	<u>300,000,000</u>	<u>350,000,000</u>
001 Electricity			300,000,000	300,000,000	350,000,000
A034 TOTAL OCCUPANCY COSTS			<u>1,200,000</u>	<u>1,200,000</u>	<u>500,000</u>
A03402 Rent for Office Building			1,200,000	1,200,000	500,000
A036 TOTAL MOTOR VEHICLES			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03603 Registration			18,000	18,000	18,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,010,000</u>	<u>1,010,000</u>	<u>1,010,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	300,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW4568 Executive Engineer PHE Division Swat-II					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	700,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>761,000</u>	<u>761,000</u>	<u>621,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03902 Printing and Publication			<u>350,000</u>	<u>350,000</u>	<u>250,000</u>
001 Printing and publication			350,000	350,000	250,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			200,000	200,000	200,000
A03917 Law Charges			10,000	10,000	10,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
001 Others			100,000	100,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A041 TOTAL PENSION			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A04114 Superannuation Encashment of L.P.R			1,100,000	1,100,000	1,100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>62,000</u>	<u>62,000</u>	<u>53,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
A09201 Hardware			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001 Hardware			30,000	30,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW4568 Executive Engineer PHE Division Swat-II					
A09203 I.T. Equipment			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
003 I.T. Equipment			30,000	30,000	10,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>33,322,000</u>	<u>33,322,000</u>	<u>23,228,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001 Transport			300,000	300,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,600,000</u>	<u>18,600,000</u>	<u>12,000,000</u>
A13101 Machinery and Equipment			<u>18,600,000</u>	<u>18,600,000</u>	<u>12,000,000</u>
001 Machinery and Equipment			18,600,000	18,600,000	12,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW4568 Executive Engineer PHE Division Swat-II					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>14,402,000</u>	<u>14,402,000</u>	<u>11,003,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Office Buildings			1,000	1,000	2,000
A13302 Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Residential Buildings			1,000	1,000	1,000
A13370 Others			<u>14,400,000</u>	<u>14,400,000</u>	<u>11,000,000</u>
001 Others			14,400,000	14,400,000	11,000,000
Executive Engineer PHE Division Swat-II			570,258,000	570,258,000	632,543,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW5077 Superintending Engineer PHE Circle Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,586,000</u>	<u>17,586,000</u>	<u>19,345,000</u>
A011 TOTAL PAY	20	20	<u>10,152,000</u>	<u>10,152,000</u>	<u>11,166,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>5,484,000</u>	<u>5,484,000</u>	<u>6,032,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>5,484,000</u>	<u>5,484,000</u>	<u>6,032,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,536,000		1,690,000
S166 Superintendent (BPS-17)	1	1	840,000		924,000
A057 Assistant (BPS-16)	2	2	1,212,000		1,333,000
C059 Circle Head Draftsman (BPS-16)	1	1	840,000		924,000
C082 Computer Operator (BPS-16)	1	1	492,000		541,000
S061 Senior Scale Stenographer (BPS-16)	1	1	564,000		620,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>4,668,000</u>	<u>4,668,000</u>	<u>5,134,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>4,668,000</u>	<u>4,668,000</u>	<u>5,134,000</u>
A006 Accounts Clerk (BPS-14)	1	1	732,000		805,000
S035 Senior Clerk (BPS-14)	1	1	624,000		686,000
D105 Draftsman (BPS-12)	1	1	408,000		449,000
J013 Junior Clerk (BPS-11)	2	2	840,000		924,000
T029 Tracer (BPS-07)	2	2	552,000		607,000
D112 Driver (BPS-06)	1	1	324,000		356,000
C057 Chowkidar (BPS-03)	1	1	228,000		251,000
N005 Naib Qasid (BPS-03)	3	3	732,000		805,000
S162 Sweeper (BPS-03)	1	1	228,000		251,000
A012 TOTAL ALLOWANCES			<u>7,434,000</u>	<u>7,434,000</u>	<u>8,179,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,433,000</u>	<u>7,433,000</u>	<u>8,178,000</u>
A01202 House Rent Allowance			600,000	600,000	660,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW5077 Superintending Engineer PHE Circle Swat					
A01203 Conveyance Allowance			500,000	500,000	550,000
A01207 Washing Allowance			75,000	75,000	83,000
A01208 Dress Allowance			72,000	72,000	79,000
A0120D Integrated Allowance			45,000	45,000	50,000
A01217 Medical Allowance			270,000	270,000	297,000
A0121T Adhoc Relief Allowance 2013			88,000	88,000	97,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			73,000	73,000	80,000
A01233 Unattractive Area Allowance			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001 Unattractive Area Allowance			220,000	220,000	242,000
A01243 Special travelling allowance			60,000	60,000	66,000
A0124H Special Allowance-2021			350,000	350,000	385,000
A0124L Weather Allowance			250,000	250,000	275,000
A0124N Disparity Reduction Allowance 2022- 15%			570,000	570,000	627,000
A0124R Adhoc Relief Allowance 2022			700,000	700,000	770,000
A0124X Adhoc Relief Allowance 2023			2,450,000	2,450,000	2,695,000
A01264 Technical Allowance			1,066,000	1,066,000	1,173,000
A01270 Other			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Others			20,000	20,000	22,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>2,281,000</u>	<u>2,281,000</u>	<u>2,614,000</u>
A032 TOTAL COMMUNICATIONS			<u>310,000</u>	<u>310,000</u>	<u>382,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			300,000	300,000	372,000
A033 TOTAL UTILITIES			<u>190,000</u>	<u>190,000</u>	<u>235,000</u>
A03301 Gas			60,000	60,000	74,000
A03303 Electricity			<u>130,000</u>	<u>130,000</u>	<u>161,000</u>
001 Electricity			130,000	130,000	161,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW5077 Superintending Engineer PHE Circle Swat					
A034 TOTAL OCCUPANCY COSTS			<u>800,000</u>	<u>800,000</u>	<u>992,000</u>
A03402 Rent for Office Building			800,000	800,000	992,000
A036 TOTAL MOTOR VEHICLES			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03603 Registration			26,000	26,000	26,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>820,000</u>	<u>820,000</u>	<u>820,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000
A039 TOTAL GENERAL			<u>135,000</u>	<u>135,000</u>	<u>159,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Stationery			100,000	100,000	124,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			800,000	800,000	800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW5077 Superintending Engineer PHE Circle Swat					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>61,000</u>	<u>61,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>2,000</u>
A09201 Hardware			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
001 Hardware			30,000	30,000	1,000
A09203 I.T. Equipment			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
003 I.T. Equipment			30,000	30,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Furniture & Fixture			1,000	1,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>260,000</u>	<u>260,000</u>	<u>322,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Transport			200,000	200,000	248,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001 Machinery and Equipment			30,000	30,000	37,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13201 Furniture and Fixture			30,000	30,000	37,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW5077 Superintending Engineer PHE Circle Swat					
Superintending Engineer PHE Circle Swat			20,989,000	20,989,000	23,685,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW7022 Executive Engineer PHE Division Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>244,839,000</u>	<u>244,839,000</u>	<u>269,324,000</u>
A011 TOTAL PAY	415	415	<u>117,563,000</u>	<u>117,563,000</u>	<u>129,320,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>7,119,000</u>	<u>7,119,000</u>	<u>7,831,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>7,104,000</u>	<u>7,104,000</u>	<u>7,814,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,656,000		1,822,000
D201 Divisional Accounts Officer (BPS-17)	1	1	1,128,000		1,241,000
S135 Sub Divisional Officer (BPS-17)	2	2	2,232,000		2,455,000
A193 Assistant/Head Clerk (BPS-16)	1	1	792,000		871,000
A594 Assistant Social Organizer (BPS-16)	1	1	612,000		673,000
C082 Computer Operator (BPS-16)	1	1	684,000		752,000
A01105 Qualification Pay			15,000	15,000	17,000
A011-2 TOTAL PAY OF OTHER STAFF	408	408	<u>110,444,000</u>	<u>110,444,000</u>	<u>121,489,000</u>
A01151 Total Basic Pay Other Staff	408	408	<u>110,424,000</u>	<u>110,424,000</u>	<u>121,467,000</u>
A006 Accounts Clerk (BPS-14)	2	2	1,632,000		1,795,000
S035 Senior Clerk (BPS-14)	4	4	3,384,000		3,722,000
D095 Divisional Head Draftsman (BPS-13)	1	1	912,000		1,003,000
D105 Draftsman (BPS-12)	1	1	372,000		409,000
S136 Sub Engineer (BPS-12)	5	5	3,084,000		3,392,000
J013 Junior Clerk (BPS-11)	7	7	3,936,000		4,330,000
W029 Work Superintendent (BPS-10)	1	1	432,000		475,000
E019 Electrician (BPS-08)	1	1	288,000		317,000
M022 Mechanic (BPS-08)	1	1	288,000		317,000
T029 Tracer (BPS-07)	1	1	276,000		304,000
D112 Driver (BPS-06)	3	3	816,000		898,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW7022 Executive Engineer PHE Division Swat					
P036 Pipe Fitter (BPS-06)	1	1	552,000		607,000
P104 Pump Operator (BPS-06)	60	60	26,052,000		28,657,000
A195 Assistant Pump Operator (BPS-04)	1	1	348,000		383,000
M021 Mate (BPS-04)	5	5	2,076,000		2,284,000
B010 Barkandaz (BPS-03)	1	1	276,000		304,000
C057 Chowkidar (BPS-03)	49	49	14,724,000		16,196,000
C218 Chowkidar (Office) (BPS-03)	1	1	276,000		304,000
F012 Ferro Khalasi (BPS-03)	1	1	336,000		370,000
L042 Lineman (BPS-03)	1	1	384,000		422,000
N005 Naib Qasid (BPS-03)	5	5	1,200,000		1,320,000
O049 Operator-Cum-Valeman (BPS-03)	47	47	11,712,000		12,883,000
O054 Operator-cum- Chowkidar (BPS-03)	103	103	23,508,000		25,859,000
S162 Sweeper (BPS-03)	2	2	588,000		647,000
V004 Valveman (BPS-03)	66	66	2,352,000		2,587,000
V027 Valveman Cum Chowkidar (BPS-03)	38	38	10,620,000		11,682,000
A01152 Personal pay			20,000	20,000	22,000
A012 TOTAL ALLOWANCES			<u>127,276,000</u>	<u>127,276,000</u>	<u>140,004,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>127,275,000</u>	<u>127,275,000</u>	<u>140,003,000</u>
A01202 House Rent Allowance			12,200,000	12,200,000	13,420,000
A01203 Conveyance Allowance			10,400,000	10,400,000	11,440,000
A01207 Washing Allowance			4,800,000	4,800,000	5,280,000
A01208 Dress Allowance			4,800,000	4,800,000	5,280,000
A0120D Integrated Allowance			2,900,000	2,900,000	3,190,000
A01217 Medical Allowance			8,400,000	8,400,000	9,240,000
A0121Q Audit and Accounts Allowance			97,000	97,000	107,000
A0121T Adhoc Relief Allowance 2013			1,200,000	1,200,000	1,320,000
A01226 Computer Allowance			1,000	1,000	1,000
A0122C Adhoc Relief Allowance - 2015			845,000	845,000	930,000
A0122N Special Conveyance Allowance to Disbaled Employees			432,000	432,000	475,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW7022 Executive Engineer PHE Division Swat					
A01233 Unattractive Area Allowance			<u>5,600,000</u>	<u>5,600,000</u>	<u>6,160,000</u>
001 Unattractive Area Allowance			5,600,000	5,600,000	6,160,000
A0124C Disparity Reduction Allowance			200,000	200,000	220,000
A0124H Special Allowance-2021			2,800,000	2,800,000	3,080,000
A0124L Weather Allowance			4,200,000	4,200,000	4,620,000
A0124N Disparity Reduction Allowance 2022- 15%			12,200,000	12,200,000	13,420,000
A0124R Adhoc Relief Allowance 2022			12,500,000	12,500,000	13,750,000
A0124X Adhoc Relief Allowance 2023			43,000,000	43,000,000	47,300,000
A01264 Technical Allowance			700,000	700,000	770,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>202,310,000</u>	<u>202,310,000</u>	<u>250,060,000</u>
A032 TOTAL COMMUNICATIONS			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			200,000	200,000	200,000
A033 TOTAL UTILITIES			<u>200,250,000</u>	<u>200,250,000</u>	<u>248,250,000</u>
A03301 Gas			250,000	250,000	250,000
A03303 Electricity			<u>200,000,000</u>	<u>200,000,000</u>	<u>248,000,000</u>
001 Electricity			200,000,000	200,000,000	248,000,000
A036 TOTAL MOTOR VEHICLES			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03603 Registration			30,000	30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,210,000</u>	<u>1,210,000</u>	<u>1,060,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
001 Travelling Allowance			300,000	300,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW7022 Executive Engineer PHE Division Swat					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>	<u>900,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			900,000	900,000	800,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>610,000</u>	<u>610,000</u>	<u>510,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Stationery			150,000	150,000	100,000
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Printing and publication			200,000	200,000	200,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity			150,000	150,000	150,000
A03917 Law Charges			10,000	10,000	10,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Others			100,000	100,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,100,000</u>	<u>3,100,000</u>	<u>3,100,000</u>
A041 TOTAL PENSION			<u>3,100,000</u>	<u>3,100,000</u>	<u>3,100,000</u>
A04114 Superannuation Encashment of L.P.R			3,100,000	3,100,000	3,100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,800,000	1,800,000	1,800,000
A09 TOTAL PHYSICAL ASSETS			<u>42,000</u>	<u>42,000</u>	<u>52,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A09201 Hardware			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001 Hardware			30,000	30,000	40,000
A09203 I.T. Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW7022 Executive Engineer PHE Division Swat					
003 I.T. Equipment			10,000	10,000	10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>23,240,000</u>	<u>23,240,000</u>	<u>21,189,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Transport			200,000	200,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000,000</u>	<u>12,000,000</u>	<u>10,000,000</u>
A13101 Machinery and Equipment			<u>12,000,000</u>	<u>12,000,000</u>	<u>10,000,000</u>
001 Machinery and Equipment			12,000,000	12,000,000	10,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13201 Furniture and Fixture			30,000	30,000	37,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>11,010,000</u>	<u>11,010,000</u>	<u>11,002,000</u>
A13301 Office Buildings			<u>9,000</u>	<u>9,000</u>	<u>1,000</u>
001 Office Buildings			9,000	9,000	1,000
A13302 Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Residential Buildings			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW7022 Executive Engineer PHE Division Swat					
A13370 Others			<u>11,000,000</u>	<u>11,000,000</u>	<u>11,000,000</u>
001 Others			11,000,000	11,000,000	11,000,000
Executive Engineer PHE Division Swat			475,331,000	475,331,000	545,525,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TG7008 Executive Engineer PHE Division Torghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,936,000</u>	<u>24,936,000</u>	<u>27,428,000</u>
A011 TOTAL PAY	55	55	<u>11,570,000</u>	<u>11,570,000</u>	<u>12,725,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,248,000</u>	<u>1,248,000</u>	<u>1,372,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,248,000</u>	<u>1,248,000</u>	<u>1,372,000</u>
E041 Executive Engineer (BPS-18)	1	1	640,000		704,000
D201 Divisional Accounts Officer (BPS-17)	1	1	12,000		13,000
S135 Sub Divisional Officer (BPS-17)	1	1	12,000		13,000
C082 Computer Operator (BPS-16)	1	1	584,000		642,000
A011-2 TOTAL PAY OF OTHER STAFF	51	51	<u>10,322,000</u>	<u>10,322,000</u>	<u>11,353,000</u>
A01151 Total Basic Pay Other Staff	51	51	<u>10,308,000</u>	<u>10,308,000</u>	<u>11,338,000</u>
A006 Accounts Clerk (BPS-14)	1	1	12,000		13,000
S035 Senior Clerk (BPS-14)	1	1	12,000		13,000
D105 Draftsman (BPS-12)	1	1	12,000		13,000
S136 Sub Engineer (BPS-12)	2	2	540,000		594,000
J013 Junior Clerk (BPS-11)	2	2	576,000		634,000
T029 Tracer (BPS-07)	1	1	300,000		330,000
D112 Driver (BPS-06)	2	2	384,000		422,000
B010 Barkandaz (BPS-03)	1	1	180,000		198,000
C057 Chowkidar (BPS-03)	1	1	216,000		238,000
N005 Naib Qasid (BPS-03)	3	3	624,000		686,000
O054 Operator-cum- Chowkidar (BPS-03)	3	3	780,000		858,000
S162 Sweeper (BPS-03)	1	1	216,000		238,000
V004 Valveman (BPS-03)	22	22	4,584,000		5,042,000
V027 Valveman Cum Chowkidar (BPS-03)	10	10	1,872,000		2,059,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TG7008 Executive Engineer PHE Division Torghar					
A01152 Personal pay			14,000	14,000	15,000
A012 TOTAL ALLOWANCES			<u>13,366,000</u>	<u>13,366,000</u>	<u>14,703,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,365,000</u>	<u>13,365,000</u>	<u>14,702,000</u>
A01202 House Rent Allowance			1,200,000	1,200,000	1,320,000
A01203 Conveyance Allowance			1,200,000	1,200,000	1,320,000
A01207 Washing Allowance			480,000	480,000	528,000
A01208 Dress Allowance			480,000	480,000	528,000
A0120D Integrated Allowance			290,000	290,000	319,000
A01217 Medical Allowance			858,000	858,000	944,000
A0121T Adhoc Relief Allowance 2013			125,000	125,000	138,000
A0122C Adhoc Relief Allowance - 2015			83,000	83,000	91,000
A01233 Unattractive Area Allowance			<u>375,000</u>	<u>375,000</u>	<u>413,000</u>
001 Unattractive Area Allowance			375,000	375,000	413,000
A0123P Ad-hoc Relief Allowance 2019			28,000	28,000	31,000
A0124H Special Allowance-2021			280,000	280,000	308,000
A0124L Weather Allowance			450,000	450,000	495,000
A0124N Disparity Reduction Allowance 2022- 15%			1,220,000	1,220,000	1,342,000
A0124R Adhoc Relief Allowance 2022			1,164,000	1,164,000	1,280,000
A0124X Adhoc Relief Allowance 2023			4,400,000	4,400,000	4,840,000
A01264 Technical Allowance			732,000	732,000	805,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>1,754,000</u>	<u>1,754,000</u>	<u>1,374,000</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>40,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk Call			30,000	30,000	37,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TG7008 Executive Engineer PHE Division Torghar					
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			1,000	1,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,050,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>250,000</u>
001 Travelling Allowance			400,000	400,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	800,000
A039 TOTAL GENERAL			<u>319,000</u>	<u>319,000</u>	<u>282,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Stationery			60,000	60,000	60,000
A03902 Printing and Publication			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
001 Printing and publication			9,000	9,000	10,000
A03905 Newspapers Periodicals and Books					1,000
A03906 Uniforms and Protective Clothing					1,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity			150,000	150,000	150,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
001 Others			100,000	100,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>700,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>700,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TG7008 Executive Engineer PHE Division Torghar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>51,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09201 Hardware			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001 Hardware			30,000	30,000	40,000
A09203 I.T. Equipment			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
003 I.T. Equipment			20,000	20,000	10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001 Furniture & Fixture			150,000	150,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>26,339,000</u>	<u>26,339,000</u>	<u>11,250,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001 Transport			300,000	300,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
001 Machinery and Equipment			12,000	12,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TG7008 Executive Engineer PHE Division Torghar					
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>26,000,000</u>	<u>26,000,000</u>	<u>11,000,000</u>
A13370 Others			<u>26,000,000</u>	<u>26,000,000</u>	<u>11,000,000</u>
001 Others			26,000,000	26,000,000	11,000,000
A137 TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>10,000</u>
A13703 I.T. Equipment			7,000	7,000	10,000
Executive Engineer PHE Division Torghar			53,231,000	53,231,000	41,403,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TK7016 Executive Engineer PHE Division Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>133,994,000</u>	<u>133,994,000</u>	<u>147,394,000</u>
A011 TOTAL PAY	<u>286</u>	<u>286</u>	<u>68,156,000</u>	<u>68,156,000</u>	<u>74,971,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>6,404,000</u>	<u>6,404,000</u>	<u>7,045,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>6,404,000</u>	<u>6,404,000</u>	<u>7,045,000</u>
E041 Executive Engineer (BPS-18)	1	1	3,176,000		3,494,000
D201 Divisional Accounts Officer (BPS-17)	1	1	816,000		898,000
S135 Sub Divisional Officer (BPS-17)	2	2	2,400,000		2,640,000
A594 Assistant Social Organizer (BPS-16)	1	1	12,000		13,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>281</u>	<u>281</u>	<u>61,752,000</u>	<u>61,752,000</u>	<u>67,926,000</u>
A01151 Total Basic Pay Other Staff	<u>281</u>	<u>281</u>	<u>61,752,000</u>	<u>61,752,000</u>	<u>67,926,000</u>
A006 Accounts Clerk (BPS-14)	2	2	1,716,000		1,888,000
H012 Head Clerk (BPS-14)	1	1	12,000		13,000
S035 Senior Clerk (BPS-14)	3	3	2,280,000		2,508,000
S115 Stenographer (BPS-14)	1	1	372,000		409,000
D095 Divisional Head Draftsman (BPS-13)	1	1	12,000		13,000
D105 Draftsman (BPS-12)	1	1	348,000		383,000
S136 Sub Engineer (BPS-12)	6	6	3,864,000		4,250,000
J013 Junior Clerk (BPS-11)	6	6	2,772,000		3,049,000
M002 Machine Operator (BPS-08)	1	1	12,000		13,000
T029 Tracer (BPS-07)	1	1	252,000		277,000
D112 Driver (BPS-06)	3	3	1,464,000		1,610,000
P104 Pump Operator (BPS-06)	17	17	6,168,000		6,785,000
A195 Assistant Pump Operator (BPS-04)	3	3	1,020,000		1,122,000
B010 Barkandaz (BPS-04)	1	1	204,000		224,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TK7016 Executive Engineer PHE Division Tank					
M021 Mate (BPS-04)	2	2	672,000		739,000
C057 Chowkidar (BPS-03)	18	18	7,332,000		8,065,000
C118 Chowkidar-Cum-Behishti (BPS-03)	11	11	1,620,000		1,782,000
F012 Ferro Khalasi (BPS-03)	1	1	276,000		304,000
N005 Naib Qasid (BPS-03)	5	5	1,632,000		1,795,000
O049 Operator-Cum-Valeman (BPS-03)	66	66	4,860,000		5,346,000
O054 Operator-cum- Chowkidar (BPS-03)	84	84	9,428,000		10,371,000
S162 Sweeper (BPS-03)	1	1	300,000		330,000
V004 Valveman (BPS-03)	44	44	14,368,000		15,805,000
V027 Valveman Cum Chowkidar (BPS-03)	2	2	768,000		845,000
A012 TOTAL ALLOWANCES			<u>65,838,000</u>	<u>65,838,000</u>	<u>72,423,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>65,837,000</u>	<u>65,837,000</u>	<u>72,422,000</u>
A01202 House Rent Allowance			6,900,000	6,900,000	7,590,000
A01203 Conveyance Allowance			6,000,000	6,000,000	6,600,000
A01207 Washing Allowance			2,900,000	2,900,000	3,190,000
A01208 Dress Allowance			2,900,000	2,900,000	3,190,000
A0120D Integrated Allowance			1,800,000	1,800,000	1,980,000
A01217 Medical Allowance			4,800,000	4,800,000	5,280,000
A0121T Adhoc Relief Allowance 2013			630,000	630,000	693,000
A0122C Adhoc Relief Allowance - 2015			432,000	432,000	475,000
A0122M Adhoc Releif Allowance 2016			7,000	7,000	8,000
A0122N Special Conveyance Allowance to Disbalded Employees			200,000	200,000	220,000
A01233 Unattractive Area Allowance			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001 Unattractive Area Allowance			15,000	15,000	17,000
A0124H Special Allowance-2021			855,000	855,000	941,000
A0124L Weather Allowance			98,000	98,000	108,000
A0124N Disparity Reduction Allowance 2022- 15%			6,700,000	6,700,000	7,370,000
A0124R Adhoc Relief Allowance 2022			6,700,000	6,700,000	7,370,000
A0124X Adhoc Relief Allowance 2023			23,900,000	23,900,000	26,290,000
A01264 Technical Allowance			1,000,000	1,000,000	1,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TK7016 Executive Engineer PHE Division Tank					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>81,744,000</u>	<u>81,744,000</u>	<u>91,761,000</u>
A032 TOTAL COMMUNICATIONS			<u>124,000</u>	<u>124,000</u>	<u>155,000</u>
A03201 Postage and Telegraph			4,000	4,000	5,000
A03202 Telephone and Trunk Call			120,000	120,000	150,000
A033 TOTAL UTILITIES			<u>80,500,000</u>	<u>80,500,000</u>	<u>90,500,000</u>
A03303 Electricity			<u>80,000,000</u>	<u>80,000,000</u>	<u>90,000,000</u>
001 Electricity			80,000,000	80,000,000	90,000,000
A03305 POL fore Generator			500,000	500,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>850,000</u>	<u>850,000</u>	<u>850,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance			250,000	250,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	600,000
A039 TOTAL GENERAL			<u>270,000</u>	<u>270,000</u>	<u>256,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Stationery			100,000	100,000	124,000
A03905 Newspapers Periodicals and Books					1,000
A03906 Uniforms and Protective Clothing					1,000
A03907 Advertising & Publicity			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001 Advertising and Publicity			90,000	90,000	90,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>40,000</u>
001 Others			80,000	80,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TK7016 Executive Engineer PHE Division Tank					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,900,000</u>	<u>3,900,000</u>	<u>3,900,000</u>
A041 TOTAL PENSION			<u>3,900,000</u>	<u>3,900,000</u>	<u>3,900,000</u>
A04114 Superannuation Encashment of L.P.R			3,900,000	3,900,000	3,900,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>23,831,000</u>	<u>23,831,000</u>	<u>21,232,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			200,000	200,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,600,000</u>	<u>12,600,000</u>	<u>11,000,000</u>
A13101 Machinery and Equipment			<u>12,600,000</u>	<u>12,600,000</u>	<u>11,000,000</u>
001 Machinery and Equipment			12,600,000	12,600,000	11,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TK7016 Executive Engineer PHE Division Tank					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>11,001,000</u>	<u>11,001,000</u>	<u>10,002,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Office Buildings			1,000	1,000	1,000
A13302 Residential Buildings					<u>1,000</u>
001 Residential Buildings					1,000
A13370 Others			<u>11,000,000</u>	<u>11,000,000</u>	<u>10,000,000</u>
001 Others			11,000,000	11,000,000	10,000,000
Executive Engineer PHE Division Tank			244,070,000	244,070,000	264,888,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR4852 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>314,271,000</u>
A012 TOTAL ALLOWANCES					<u>314,271,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>314,271,000</u>
A01270 Other					<u>314,271,000</u>
086 L.S. for Pay increase					314,271,000
A03 TOTAL OPERATING EXPENSES			<u>100,000,000</u>	<u>100,000,000</u>	<u>300,000,000</u>
A039 TOTAL GENERAL			<u>100,000,000</u>	<u>100,000,000</u>	<u>300,000,000</u>
A03970 Others			<u>100,000,000</u>	<u>100,000,000</u>	<u>300,000,000</u>
037 L.S. at the disposal of F.D.			100,000,000	100,000,000	300,000,000
Lump Sum Allocation			100,000,000	100,000,000	614,271,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
CU4015 Executive Engineer PHE Division Chitral Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>78,130,000</u>	<u>78,130,000</u>	<u>85,944,000</u>
A011 TOTAL PAY	<u>178</u>	<u>178</u>	<u>33,336,000</u>	<u>33,336,000</u>	<u>36,670,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>2,616,000</u>	<u>2,616,000</u>	<u>2,878,000</u>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>6</u>	<u>2,616,000</u>	<u>2,616,000</u>	<u>2,878,000</u>
E041 Executive Engineer (BPS-18)	1	1	624,000		686,000
D201 Divisional Accounts Officer (BPS-17)	1	1	492,000		541,000
S135 Sub Divisional Officer (BPS-17)	1	1	492,000		541,000
A193 Assistant/Head Clerk (BPS-16)	1	1	336,000		370,000
A594 Assistant Social Organizer (BPS-16)	1	1	336,000		370,000
C082 Computer Operator (BPS-16)	1	1	336,000		370,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>172</u>	<u>172</u>	<u>30,720,000</u>	<u>30,720,000</u>	<u>33,792,000</u>
A01151 Total Basic Pay Other Staff	<u>172</u>	<u>172</u>	<u>30,720,000</u>	<u>30,720,000</u>	<u>33,792,000</u>
S035 Senior Clerk (BPS-14)	3	3	888,000		977,000
D095 Divisional Head Draftsman (BPS-13)	1	1	264,000		290,000
S136 Sub Engineer (BPS-12)	2	2	732,000		805,000
J013 Junior Clerk (BPS-11)	4	4	1,296,000		1,426,000
D112 Driver (BPS-06)	2	2	396,000		436,000
C218 Chowkidar (Office) (BPS-03)	1	1	180,000		198,000
M021 Mate (BPS-03)	1	1	264,000		290,000
N005 Naib Qasid (BPS-03)	2	2	360,000		396,000
S162 Sweeper (BPS-03)	1	1	180,000		198,000
V004 Valveman (BPS-03)	58	58	10,512,000		11,563,000
V027 Valveman Cum Chowkidar (BPS-03)	97	97	15,648,000		17,213,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
CU4015 Executive Engineer PHE Division Chitral Upper					
A012 TOTAL ALLOWANCES			<u>44,794,000</u>	<u>44,794,000</u>	<u>49,274,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>43,493,000</u>	<u>43,493,000</u>	<u>47,843,000</u>
A01202 House Rent Allowance			4,200,000	4,200,000	4,620,000
A01203 Conveyance Allowance			4,000,000	4,000,000	4,400,000
A01207 Washing Allowance			1,900,000	1,900,000	2,090,000
A01208 Dress Allowance			1,900,000	1,900,000	2,090,000
A0120D Integrated Allowance			1,200,000	1,200,000	1,320,000
A01217 Medical Allowance			2,900,000	2,900,000	3,190,000
A0121T Adhoc Relief Allowance 2013			315,000	315,000	347,000
A0122C Adhoc Relief Allowance - 2015			300,000	300,000	330,000
A0122N Special Conveyance Allowance to Disbalded Employees			6,000	6,000	7,000
A01233 Unattractive Area Allowance			<u>3,200,000</u>	<u>3,200,000</u>	<u>3,520,000</u>
001 Unattractive Area Allowance			3,200,000	3,200,000	3,520,000
A01238 Charge allowance			50,000	50,000	55,000
A0124H Special Allowance-2021			303,000	303,000	333,000
A0124L Weather Allowance			1,518,000	1,518,000	1,670,000
A0124N Disparity Reduction Allowance 2022- 15%			3,900,000	3,900,000	4,290,000
A0124R Adhoc Relief Allowance 2022			3,800,000	3,800,000	4,180,000
A0124X Adhoc Relief Allowance 2023			14,000,000	14,000,000	15,400,000
A01264 Technical Allowance			1,000	1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,301,000</u>	<u>1,301,000</u>	<u>1,431,000</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
A01284 Firewood Allowance			1,300,000	1,300,000	1,430,000
A03 TOTAL OPERATING EXPENSES			<u>1,794,000</u>	<u>1,794,000</u>	<u>1,701,000</u>
A032 TOTAL COMMUNICATIONS			<u>52,000</u>	<u>52,000</u>	<u>64,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk Call			48,000	48,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
CU4015 Executive Engineer PHE Division Chitral Upper					
A033 TOTAL UTILITIES			80,000	80,000	90,000
A03303 Electricity			80,000	80,000	90,000
001 Electricity			80,000	80,000	90,000
A034 TOTAL OCCUPANCY COSTS			552,000	552,000	552,000
A03402 Rent for Office Building			552,000	552,000	552,000
A038 TOTAL TRAVEL & TRANSPORTATION			856,000	856,000	760,000
A03805 Travelling Allowance			400,000	400,000	250,000
001 Travelling Allowance			400,000	400,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			446,000	446,000	500,000
001 POL Charges A.planes H.coptors S.cars for Generator			446,000	446,000	500,000
A03808 Conveyance Charges			10,000	10,000	10,000
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			254,000	254,000	235,000
A03901 Stationery			80,000	80,000	70,000
001 Stationery			80,000	80,000	70,000
A03902 Printing and Publication			105,000	105,000	100,000
001 Printing and publication			105,000	105,000	100,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			24,000	24,000	24,000
001 Advertising and Publicity			24,000	24,000	24,000
A03970 Others			44,000	44,000	40,000
001 Others			44,000	44,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			700,000	700,000	700,000
A041 TOTAL PENSION			700,000	700,000	700,000
A04114 Superannuation Encashment of L.P.R			700,000	700,000	700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
CU4015 Executive Engineer PHE Division Chitral Upper					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>1,060,000</u>	<u>1,060,000</u>	<u>63,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>260,000</u>	<u>260,000</u>	<u>60,000</u>
A09201 Hardware			<u>200,000</u>	<u>200,000</u>	<u>40,000</u>
001 Hardware			200,000	200,000	40,000
A09203 I.T. Equipment			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
003 I.T. Equipment			60,000	60,000	20,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A09501 Transport			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001 Transport			200,000	200,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
001 Plant and Machinery			300,000	300,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
001 Furniture & Fixture			300,000	300,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,741,000</u>	<u>22,741,000</u>	<u>15,301,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
CU4015 Executive Engineer PHE Division Chitral Upper					
A130 TOTAL TRANSPORT			<u>180,000</u>	<u>180,000</u>	<u>250,000</u>
A13001 Transport			<u>180,000</u>	<u>180,000</u>	<u>250,000</u>
001 Transport			180,000	180,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			60,000	60,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>22,500,000</u>	<u>22,500,000</u>	<u>15,000,000</u>
A13370 Others			<u>22,500,000</u>	<u>22,500,000</u>	<u>15,000,000</u>
001 Others			22,500,000	22,500,000	15,000,000
Executive Engineer PHE Division Chitral Upper			105,025,000	105,025,000	104,309,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KK4286 XEN Karak-II PHE					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>44,208,000</u>	<u>44,208,000</u>	<u>48,630,000</u>
A011 TOTAL PAY	<u>614</u>	<u>614</u>	<u>31,552,000</u>	<u>31,552,000</u>	<u>34,706,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>2,616,000</u>	<u>2,616,000</u>	<u>2,878,000</u>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>6</u>	<u>2,616,000</u>	<u>2,616,000</u>	<u>2,878,000</u>
E041 Executive Engineer (BPS-18)	1	1	624,000		686,000
D201 Divisional Accounts Officer (BPS-17)	1	1	492,000		541,000
S135 Sub Divisional Officer (BPS-17)	1	1	492,000		541,000
A193 Assistant/Head Clerk (BPS-16)	1	1	336,000		370,000
A594 Assistant Social Organizer (BPS-16)	1	1	336,000		370,000
C082 Computer Operator (BPS-16)	1	1	336,000		370,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>608</u>	<u>608</u>	<u>28,936,000</u>	<u>28,936,000</u>	<u>31,828,000</u>
A01151 Total Basic Pay Other Staff	<u>608</u>	<u>608</u>	<u>28,756,000</u>	<u>28,756,000</u>	<u>31,630,000</u>
A006 Accounts Clerk (BPS-14)	1	1	228,000		251,000
S035 Senior Clerk (BPS-14)	3	3	660,000		726,000
D095 Divisional Head Draftsman (BPS-13)	1	1	264,000		290,000
S136 Sub Engineer (BPS-12)	4	4	888,000		977,000
J013 Junior Clerk (BPS-11)	4	4	624,000		686,000
W029 Work Superintendent (BPS-10)	1	1	372,000		409,000
D112 Driver (BPS-06)	4	4	816,000		898,000
P036 Pipe Fitter (BPS-06)	6	6	3,000,000		3,300,000
P104 Pump Operator (BPS-06)	58	58	2,284,000		2,512,000
B010 Barkandaz (BPS-03)	2	2	336,000		370,000
C057 Chowkidar (BPS-03)	42	42	3,524,000		3,876,000
C218 Chowkidar (Office) (BPS-03)	2	2	180,000		198,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KK4286 XEN Karak-II PHE					
M021 Mate (BPS-03)	7	7	900,000		990,000
N005 Naib Qasid (BPS-03)	3	3	372,000		409,000
O049 Operator-Cum-Valeman (BPS-03)	64	64	4,180,000		4,598,000
O054 Operator-cum- Chowkidar (BPS-03)	290	290	3,152,000		3,467,000
S162 Sweeper (BPS-03)	1	1	180,000		198,000
V004 Valveman (BPS-03)	76	76	3,224,000		3,546,000
V027 Valveman Cum Chowkidar (BPS-03)	39	39	3,572,000		3,929,000
A01152 Personal pay			180,000	180,000	198,000
A012 TOTAL ALLOWANCES			<u>12,656,000</u>	<u>12,656,000</u>	<u>13,924,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,655,000</u>	<u>12,655,000</u>	<u>13,923,000</u>
A01202 House Rent Allowance			1,147,000	1,147,000	1,262,000
A01203 Conveyance Allowance			900,000	900,000	990,000
A01207 Washing Allowance			120,000	120,000	132,000
A01208 Dress Allowance			120,000	120,000	132,000
A0120D Integrated Allowance			72,000	72,000	79,000
A0120N Special allowances @ 30% of basic pay for Secretar			175,000	175,000	193,000
A01217 Medical Allowance			603,000	603,000	663,000
A0121T Adhoc Relief Allowance 2013			147,000	147,000	162,000
A0122C Adhoc Relief Allowance - 2015			100,000	100,000	110,000
A0122M Adhoc Releif Allowance 2016			7,000	7,000	8,000
A0122Y Ad-hoc Relief Allowance 2017			8,000	8,000	9,000
A0123G Ad-hoc Relief Allowance-2018			11,000	11,000	12,000
A0123P Ad-hoc Relief Allowance 2019			7,000	7,000	8,000
A0124H Special Allowance-2021			960,000	960,000	1,056,000
A0124L Weather Allowance			1,000	1,000	1,000
A0124N Disparity Reduction Allowance 2022- 15%			1,136,000	1,136,000	1,250,000
A0124R Adhoc Relief Allowance 2022			1,285,000	1,285,000	1,414,000
A0124X Adhoc Relief Allowance 2023			4,596,000	4,596,000	5,056,000
A01264 Technical Allowance			1,260,000	1,260,000	1,386,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KK4286 XEN Karak-II PHE					
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>321,688,000</u>	<u>321,688,000</u>	<u>271,357,000</u>
A032 TOTAL COMMUNICATIONS			<u>79,000</u>	<u>79,000</u>	<u>97,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			73,000	73,000	91,000
A033 TOTAL UTILITIES			<u>320,000,000</u>	<u>320,000,000</u>	<u>270,000,000</u>
A03303 Electricity			<u>320,000,000</u>	<u>320,000,000</u>	<u>270,000,000</u>
001 Electricity			320,000,000	320,000,000	270,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,356,000</u>	<u>1,356,000</u>	<u>1,006,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
001 Travelling Allowance			500,000	500,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>850,000</u>	<u>850,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			850,000	850,000	800,000
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Conveyance Charges			6,000	6,000	6,000
A039 TOTAL GENERAL			<u>253,000</u>	<u>253,000</u>	<u>254,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Stationery			80,000	80,000	80,000
A03902 Printing and Publication			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
001 Printing and publication			66,000	66,000	66,000
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
A03906 Uniforms and Protective Clothing					1,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
A03917 Law Charges			13,000	13,000	13,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KK4286 XEN Karak-II PHE					
001 Others			40,000	40,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
A041 TOTAL PENSION			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
A04114 Superannuation Encashment of L.P.R			2,400,000	2,400,000	2,400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>540,000</u>	<u>540,000</u>	<u>52,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
A09201 Hardware			<u>150,000</u>	<u>150,000</u>	<u>40,000</u>
001 Hardware			150,000	150,000	40,000
A09203 I.T. Equipment			<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
003 I.T. Equipment			50,000	50,000	10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
001 Plant and Machinery			300,000	300,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>40,000</u>	<u>40,000</u>	<u>1,000</u>
001 Furniture & Fixture			40,000	40,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>26,146,000</u>	<u>26,146,000</u>	<u>21,171,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KK4286 XEN Karak-II PHE					
A130 TOTAL TRANSPORT			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
A13001 Transport			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
001 Transport			130,000	130,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000,000</u>	<u>11,000,000</u>	<u>10,000,000</u>
A13101 Machinery and Equipment			<u>11,000,000</u>	<u>11,000,000</u>	<u>10,000,000</u>
001 Machinery and Equipment			11,000,000	11,000,000	10,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			15,000	15,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>15,001,000</u>	<u>15,001,000</u>	<u>11,001,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Office Buildings			1,000	1,000	1,000
A13370 Others			<u>15,000,000</u>	<u>15,000,000</u>	<u>11,000,000</u>
001 Others			15,000,000	15,000,000	11,000,000
XEN Karak-II PHE			396,182,000	396,182,000	344,810,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KO4085 PHE Division Kohistan Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>45,420,000</u>	<u>45,420,000</u>	<u>49,962,000</u>
A011 TOTAL PAY	90	90	<u>22,492,000</u>	<u>22,492,000</u>	<u>24,739,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,036,000</u>	<u>1,036,000</u>	<u>1,139,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,036,000</u>	<u>1,036,000</u>	<u>1,139,000</u>
E041 Executive Engineer (BPS-18)	1	1	424,000		466,000
S135 Sub Divisional Officer (BPS-17)	1	1	12,000		13,000
A193 Assistant/Head Clerk (BPS-16)	1	1	200,000		220,000
A594 Assistant Social Organizer (BPS-16)	1	1	200,000		220,000
C082 Computer Operator (BPS-16)	1	1	200,000		220,000
A011-2 TOTAL PAY OF OTHER STAFF	85	85	<u>21,456,000</u>	<u>21,456,000</u>	<u>23,600,000</u>
A01151 Total Basic Pay Other Staff	85	85	<u>21,456,000</u>	<u>21,456,000</u>	<u>23,600,000</u>
S035 Senior Clerk (BPS-14)	3	3	1,644,000		1,808,000
D095 Divisional Head Draftsman (BPS-13)	1	1	264,000		290,000
S136 Sub Engineer (BPS-12)	3	3	2,736,000		3,010,000
J013 Junior Clerk (BPS-11)	2	2	1,692,000		1,861,000
D112 Driver (BPS-06)	2	2	828,000		911,000
B010 Barkandaz (BPS-03)	1	1	504,000		554,000
C057 Chowkidar (BPS-03)	3	3	1,524,000		1,676,000
C218 Chowkidar (Office) (BPS-03)	1	1	504,000		554,000
N005 Naib Qasid (BPS-03)	3	3	1,188,000		1,307,000
O054 Operator-cum- Chowkidar (BPS-03)	2	2	516,000		568,000
S162 Sweeper (BPS-03)	1	1	504,000		554,000
V004 Valveman (BPS-03)	48	48	2,208,000		2,429,000
V027 Valveman Cum Chowkidar (BPS-03)	15	15	7,344,000		8,078,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KO4085 PHE Division Kohistan Lower					
A012 TOTAL ALLOWANCES			<u>22,928,000</u>	<u>22,928,000</u>	<u>25,223,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>22,927,000</u>	<u>22,927,000</u>	<u>25,222,000</u>
A01202 House Rent Allowance			2,200,000	2,200,000	2,420,000
A01203 Conveyance Allowance			1,800,000	1,800,000	1,980,000
A01207 Washing Allowance			915,000	915,000	1,007,000
A01208 Dress Allowance			915,000	915,000	1,007,000
A0120D Integrated Allowance			555,000	555,000	611,000
A01217 Medical Allowance			1,500,000	1,500,000	1,650,000
A0121T Adhoc Relief Allowance 2013			205,000	205,000	226,000
A0122C Adhoc Relief Allowance - 2015			147,000	147,000	162,000
A01233 Unattractive Area Allowance			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,650,000</u>
001 Unattractive Area Allowance			1,500,000	1,500,000	1,650,000
A0124H Special Allowance-2021			180,000	180,000	198,000
A0124L Weather Allowance			720,000	720,000	792,000
A0124N Disparity Reduction Allowance 2022- 15%			2,100,000	2,100,000	2,310,000
A0124R Adhoc Relief Allowance 2022			2,100,000	2,100,000	2,310,000
A0124X Adhoc Relief Allowance 2023			7,400,000	7,400,000	8,140,000
A01264 Technical Allowance			690,000	690,000	759,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>1,264,000</u>	<u>1,264,000</u>	<u>1,211,000</u>
A032 TOTAL COMMUNICATIONS			<u>36,000</u>	<u>36,000</u>	<u>43,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			30,000	30,000	37,000
A033 TOTAL UTILITIES			<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
A03303 Electricity			<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
001 Electricity			60,000	60,000	74,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KO4085 PHE Division Kohistan Lower					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,010,000</u>	<u>1,010,000</u>	<u>960,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
001 Travelling Allowance			300,000	300,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	700,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>158,000</u>	<u>158,000</u>	<u>134,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 Stationery			50,000	50,000	60,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>1,000</u>
001 Printing and publication			15,000	15,000	1,000
A03907 Advertising & Publicity			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
001 Advertising and Publicity			33,000	33,000	33,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>40,000</u>
001 Others			60,000	60,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>566,000</u>	<u>566,000</u>	<u>566,000</u>
A041 TOTAL PENSION			<u>566,000</u>	<u>566,000</u>	<u>566,000</u>
A04114 Superannuation Encashment of L.P.R			566,000	566,000	566,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>630,000</u>	<u>630,000</u>	<u>32,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KO4085 PHE Division Kohistan Lower					
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
001 Hardware			100,000	100,000	30,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001 Plant and Machinery			500,000	500,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
001 Furniture & Fixture			30,000	30,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,288,000</u>	<u>10,288,000</u>	<u>12,199,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>150,000</u>
A13001 Transport			<u>250,000</u>	<u>250,000</u>	<u>150,000</u>
001 Transport			250,000	250,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>18,000</u>	<u>22,000</u>
A13101 Machinery and Equipment			<u>18,000</u>	<u>18,000</u>	<u>22,000</u>
001 Machinery and Equipment			18,000	18,000	22,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>10,000,000</u>	<u>10,000,000</u>	<u>12,002,000</u>
A13301 Office Buildings					<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KO4085 PHE Division Kohistan Lower					
001 Office Buildings					1,000
A13302 Residential Buildings					<u>1,000</u>
001 Residential Buildings					1,000
A13370 Others			<u>10,000,000</u>	<u>10,000,000</u>	<u>12,000,000</u>
001 Others			10,000,000	10,000,000	12,000,000
PHE Division Kohistan Lower			59,368,000	59,368,000	65,170,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT4486 XEN Shakardara Rahman Abad Kohat BWS					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,993,000</u>	<u>14,993,000</u>	<u>16,492,000</u>
A011 TOTAL PAY	32	32	<u>7,512,000</u>	<u>7,512,000</u>	<u>8,264,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,616,000</u>	<u>2,616,000</u>	<u>2,878,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,616,000</u>	<u>2,616,000</u>	<u>2,878,000</u>
E041 Executive Engineer (BPS-18)	1	1	624,000		686,000
D201 Divisional Accounts Officer (BPS-17)	1	1	492,000		541,000
S135 Sub Divisional Officer (BPS-17)	1	1	492,000		541,000
A193 Assistant/Head Clerk (BPS-16)	1	1	336,000		370,000
C082 Computer Operator (BPS-16)	1	1	336,000		370,000
D095 Divisional Head Draftsman (BPS-16)	1	1	336,000		370,000
A011-2 TOTAL PAY OF OTHER STAFF	26	26	<u>4,896,000</u>	<u>4,896,000</u>	<u>5,386,000</u>
A01151 Total Basic Pay Other Staff	26	26	<u>4,896,000</u>	<u>4,896,000</u>	<u>5,386,000</u>
S035 Senior Clerk (BPS-14)	1	1	276,000		304,000
S136 Sub Engineer (BPS-12)	2	2	492,000		541,000
J013 Junior Clerk (BPS-11)	2	2	468,000		515,000
D112 Driver (BPS-06)	2	2	396,000		436,000
C057 Chowkidar (BPS-03)	15	15	2,544,000		2,798,000
C218 Chowkidar (Office) (BPS-03)	1	1	180,000		198,000
N005 Naib Qasid (BPS-03)	2	2	360,000		396,000
S162 Sweeper (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>7,481,000</u>	<u>7,481,000</u>	<u>8,228,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,480,000</u>	<u>7,480,000</u>	<u>8,227,000</u>
A01202 House Rent Allowance			800,000	800,000	880,000
A01203 Conveyance Allowance			600,000	600,000	660,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT4486 XEN Shakardara Rahman Abad Kohat BWS					
A01207 Washing Allowance			204,000	204,000	224,000
A01208 Dress Allowance			204,000	204,000	224,000
A0120D Integrated Allowance			122,000	122,000	134,000
A01217 Medical Allowance			450,000	450,000	495,000
A0121T Adhoc Relief Allowance 2013			32,000	32,000	35,000
A0122C Adhoc Relief Allowance - 2015			23,000	23,000	25,000
A01233 Unattractive Area Allowance			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001 Unattractive Area Allowance			12,000	12,000	13,000
A0124H Special Allowance-2021			275,000	275,000	303,000
A0124L Weather Allowance			1,000	1,000	1,000
A0124N Disparity Reduction Allowance 2022- 15%			560,000	560,000	616,000
A0124R Adhoc Relief Allowance 2022			652,000	652,000	717,000
A0124X Adhoc Relief Allowance 2023			2,245,000	2,245,000	2,470,000
A01264 Technical Allowance			1,300,000	1,300,000	1,430,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>658,000</u>	<u>658,000</u>	<u>652,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk Call			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS					<u>1,000</u>
A03402 Rent for Office Building					1,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT4486 XEN Shakardara Rahman Abad Kohat BWS					
A038 TOTAL TRAVEL & TRANSPORTATION			555,000	555,000	555,000
A03805 Travelling Allowance			150,000	150,000	150,000
001 Travelling Allowance			150,000	150,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	400,000	400,000
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	400,000
A03808 Conveyance Charges			5,000	5,000	5,000
001 Conveyance Charges			5,000	5,000	5,000
A039 TOTAL GENERAL			98,000	98,000	91,000
A03901 Stationery			30,000	30,000	40,000
001 Stationery			30,000	30,000	40,000
A03902 Printing and Publication			30,000	30,000	10,000
001 Printing and publication			30,000	30,000	10,000
A03907 Advertising & Publicity			11,000	11,000	11,000
001 Advertising and Publicity			11,000	11,000	11,000
A03970 Others			27,000	27,000	30,000
001 Others			27,000	27,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	1,000	1,000
A041 TOTAL PENSION			1,000	1,000	1,000
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000	1,000	600,000
A052 TOTAL GRANTS-DOMESTIC			1,000	1,000	600,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS			123,000	123,000	53,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT4486 XEN Shakardara Rahman Abad Kohat BWS					
A092 TOTAL COMPUTER EQUIPMENT			<u>120,000</u>	<u>120,000</u>	<u>50,000</u>
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	<u>40,000</u>
001 Hardware			100,000	100,000	40,000
A09203 I.T. Equipment			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
003 I.T. Equipment			20,000	20,000	10,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>150,000</u>	<u>175,000</u>
A130 TOTAL TRANSPORT			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
A13001 Transport			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
001 Transport			130,000	130,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT4486 XEN Shakardara Rahman Abad Kohat BWS					
XEN Shakardara Rahman Abad Kohat BWS			15,926,000	15,926,000	17,973,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
MA4393	SE (Manshera) PHE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,966,000</u>	<u>9,966,000</u>	<u>10,963,000</u>
A011	TOTAL PAY		11	11	<u>4,796,000</u>	<u>4,796,000</u>	<u>5,275,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,204,000</u>	<u>3,204,000</u>	<u>3,524,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,204,000</u>	<u>3,204,000</u>	<u>3,524,000</u>
S150	Superintending Engineer	(BPS-19)	1	1	1,116,000		1,228,000
S166	Superintendent	(BPS-17)	1	1	840,000		924,000
C059	Circle Head Draftsman	(BPS-16)	1	1	624,000		686,000
C082	Computer Operator	(BPS-16)	1	1	624,000		686,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,592,000</u>	<u>1,592,000</u>	<u>1,751,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,592,000</u>	<u>1,592,000</u>	<u>1,751,000</u>
A006	Accounts Clerk	(BPS-14)	1	1	300,000		330,000
S035	Senior Clerk	(BPS-14)	1	1	288,000		317,000
J013	Junior Clerk	(BPS-11)	1	1	240,000		264,000
D112	Driver	(BPS-06)	1	1	204,000		224,000
C218	Chowkidar (Office)	(BPS-03)	1	1	200,000		220,000
N005	Naib Qasid	(BPS-03)	1	1	180,000		198,000
S162	Sweeper	(BPS-03)	1	1	180,000		198,000
A012	TOTAL ALLOWANCES				<u>5,170,000</u>	<u>5,170,000</u>	<u>5,688,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,170,000</u>	<u>5,170,000</u>	<u>5,688,000</u>
A01202	House Rent Allowance				500,000	500,000	550,000
A01203	Conveyance Allowance				300,000	300,000	330,000
A01207	Washing Allowance				48,000	48,000	53,000
A01208	Dress Allowance				48,000	48,000	53,000
A0120D	Integrated Allowance				29,000	29,000	32,000
A01217	Medical Allowance				200,000	200,000	220,000
A0121T	Adhoc Relief Allowance 2013				57,000	57,000	63,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MA4393 SE (Manshera) PHE					
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			41,000	41,000	45,000
A0122N Special Conveyance Allowance to Disbalded Employees			72,000	72,000	79,000
A0124H Special Allowance-2021			192,000	192,000	211,000
A0124L Weather Allowance			20,000	20,000	22,000
A0124N Disparity Reduction Allowance 2022- 15%			330,000	330,000	363,000
A0124R Adhoc Relief Allowance 2022			509,000	509,000	560,000
A0124X Adhoc Relief Allowance 2023			1,700,000	1,700,000	1,870,000
A01264 Technical Allowance			1,100,000	1,100,000	1,210,000
A03 TOTAL OPERATING EXPENSES			<u>1,127,000</u>	<u>1,127,000</u>	<u>1,025,000</u>
A032 TOTAL COMMUNICATIONS			<u>12,000</u>	<u>12,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			7,000	7,000	30,000
A033 TOTAL UTILITIES			<u>17,000</u>	<u>17,000</u>	<u>50,000</u>
A03303 Electricity			<u>17,000</u>	<u>17,000</u>	<u>50,000</u>
001 Electricity			17,000	17,000	50,000
A034 TOTAL OCCUPANCY COSTS					<u>1,000</u>
A03402 Rent for Office Building					1,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>958,000</u>	<u>958,000</u>	<u>808,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>200,000</u>
001 Travelling Allowance			350,000	350,000	200,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MA4393 SE (Manshera) PHE					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	600,000
A03808 Conveyance Charges			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Conveyance Charges			8,000	8,000	8,000
A039 TOTAL GENERAL			<u>139,000</u>	<u>139,000</u>	<u>130,000</u>
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
001 Stationery			70,000	70,000	80,000
A03902 Printing and Publication			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Printing and publication			8,000	8,000	8,000
A03905 Newspapers Periodicals and Books			10,000	10,000	1,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001 Others			50,000	50,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>233,000</u>	<u>233,000</u>	<u>53,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>31,000</u>	<u>31,000</u>	<u>50,000</u>
A09201 Hardware			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001 Hardware			30,000	30,000	40,000
A09203 I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MA4393 SE (Manshera) PHE					
003 I.T. Equipment			1,000	1,000	10,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A09501 Transport			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001 Transport			200,000	200,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>181,000</u>	<u>181,000</u>	<u>188,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transport			150,000	150,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13201 Furniture and Fixture			30,000	30,000	37,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MA4393 SE (Manshera) PHE					
SE (Manshera) PHE			11,509,000	11,509,000	12,830,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MA4394 XEN Mansehra (BWS) PHE					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,888,000</u>	<u>11,888,000</u>	<u>13,076,000</u>
A011 TOTAL PAY	20	20	<u>6,376,000</u>	<u>6,376,000</u>	<u>7,013,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,244,000</u>	<u>3,244,000</u>	<u>3,568,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,244,000</u>	<u>3,244,000</u>	<u>3,568,000</u>
E041 Executive Engineer (BPS-18)	1	1	724,000		796,000
D201 Divisional Accounts Officer (BPS-17)	1	1	692,000		761,000
S135 Sub Divisional Officer (BPS-17)	1	1	692,000		761,000
A193 Assistant/Head Clerk (BPS-16)	1	1	400,000		440,000
A594 Assistant Social Organizer (BPS-16)	1	1	400,000		440,000
C082 Computer Operator (BPS-16)	1	1	336,000		370,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>3,132,000</u>	<u>3,132,000</u>	<u>3,445,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>3,132,000</u>	<u>3,132,000</u>	<u>3,445,000</u>
S035 Senior Clerk (BPS-14)	2	2	564,000		620,000
D095 Divisional Head Draftsman (BPS-13)	1	1	264,000		290,000
S136 Sub Engineer (BPS-12)	2	2	492,000		541,000
J013 Junior Clerk (BPS-11)	3	3	696,000		766,000
D112 Driver (BPS-06)	2	2	396,000		436,000
C218 Chowkidar (Office) (BPS-03)	1	1	180,000		198,000
N005 Naib Qasid (BPS-03)	2	2	360,000		396,000
S162 Sweeper (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>5,512,000</u>	<u>5,512,000</u>	<u>6,063,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,511,000</u>	<u>5,511,000</u>	<u>6,062,000</u>
A01202 House Rent Allowance			546,000	546,000	601,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MA4394 XEN Mansehra (BWS) PHE					
A01203 Conveyance Allowance			420,000	420,000	462,000
A01207 Washing Allowance			72,000	72,000	79,000
A01208 Dress Allowance			72,000	72,000	79,000
A0120D Integrated Allowance			44,000	44,000	48,000
A01217 Medical Allowance			270,000	270,000	297,000
A0121T Adhoc Relief Allowance 2013			51,000	51,000	56,000
A0122C Adhoc Relief Allowance - 2015			35,000	35,000	39,000
A0122N Special Conveyance Allowance to Disbalded Employees			72,000	72,000	79,000
A0124H Special Allowance-2021			211,000	211,000	232,000
A0124L Weather Allowance			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			444,000	444,000	488,000
A0124R Adhoc Relief Allowance 2022			548,000	548,000	603,000
A0124X Adhoc Relief Allowance 2023			2,000,000	2,000,000	2,200,000
A01264 Technical Allowance			700,000	700,000	770,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>925,000</u>	<u>925,000</u>	<u>760,000</u>
A032 TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>762,000</u>	<u>762,000</u>	<u>612,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>200,000</u>
001 Travelling Allowance			350,000	350,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	400,000
A03808 Conveyance Charges			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Conveyance Charges			12,000	12,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MA4394 XEN Mansehra (BWS) PHE					
A039 TOTAL GENERAL			<u>156,000</u>	<u>156,000</u>	<u>141,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>70,000</u>
001 Stationery			80,000	80,000	70,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			30,000	30,000	30,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03970 Others			<u>45,000</u>	<u>45,000</u>	<u>40,000</u>
001 Others			45,000	45,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>93,000</u>	<u>93,000</u>	<u>53,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>90,000</u>	<u>90,000</u>	<u>50,000</u>
A09201 Hardware			<u>70,000</u>	<u>70,000</u>	<u>40,000</u>
001 Hardware			70,000	70,000	40,000
A09203 I.T. Equipment			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
003 I.T. Equipment			20,000	20,000	10,000
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>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MA4394 XEN Mansehra (BWS) PHE					
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>296,000</u>	<u>296,000</u>	<u>266,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Transport			200,000	200,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>75,000</u>	<u>90,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>75,000</u>	<u>90,000</u>
001 Machinery and Equipment			75,000	75,000	90,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Office Buildings			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MA4394 XEN Mansehra (BWS) PHE					
XEN Mansehra (BWS) PHE			13,204,000	13,204,000	14,756,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PA4011 Executive Engineer PHED Kolai Pallas Koh					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,262,000</u>	<u>22,262,000</u>	<u>24,488,000</u>
A011 TOTAL PAY	56	56	<u>10,332,000</u>	<u>10,332,000</u>	<u>11,365,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,584,000</u>	<u>1,584,000</u>	<u>1,742,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,584,000</u>	<u>1,584,000</u>	<u>1,742,000</u>
E041 Executive Engineer (BPS-18)	1	1	400,000		440,000
D201 Divisional Accounts Officer (BPS-17)	1	1	300,000		330,000
S135 Sub Divisional Officer (BPS-17)	1	1	500,000		550,000
A057 Assistant (BPS-16)	1	1	284,000		312,000
A415 Assistant Social Mobilizer (BPS-16)	1	1	100,000		110,000
A011-2 TOTAL PAY OF OTHER STAFF	51	51	<u>8,748,000</u>	<u>8,748,000</u>	<u>9,623,000</u>
A01151 Total Basic Pay Other Staff	51	51	<u>8,748,000</u>	<u>8,748,000</u>	<u>9,623,000</u>
A006 Accounts Clerk (BPS-14)	1	1	240,000		264,000
J024 Junior Scale Stenographer (BPS-14)	1	1	324,000		356,000
S035 Senior Clerk (BPS-14)	1	1	324,000		356,000
D095 Divisional Head Draftsman (BPS-13)	1	1	300,000		330,000
D105 Draftsman (BPS-12)	1	1	288,000		317,000
S136 Sub Engineer (BPS-12)	2	2	540,000		594,000
J013 Junior Clerk (BPS-11)	4	4	1,008,000		1,109,000
T029 Tracer (BPS-07)	1	1	204,000		224,000
D112 Driver (BPS-06)	2	2	372,000		409,000
C057 Chowkidar (BPS-03)	1	1	168,000		185,000
C218 Chowkidar (Office) (BPS-03)	2	2	300,000		330,000
N005 Naib Qasid (BPS-03)	2	2	264,000		290,000
O054 Operator-cum- Chowkidar (BPS-03)	2	2	516,000		568,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PA4011 Executive Engineer PHED Kolai Pallas Koh					
S162 Sweeper (BPS-03)	1	1	156,000		172,000
V004 Valveman (BPS-03)	20	20	2,568,000		2,825,000
V027 Valveman Cum Chowkidar (BPS-03)	9	9	1,176,000		1,294,000
A012 TOTAL ALLOWANCES			<u>11,930,000</u>	<u>11,930,000</u>	<u>13,123,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,930,000</u>	<u>11,930,000</u>	<u>13,123,000</u>
A01202 House Rent Allowance			1,200,000	1,200,000	1,320,000
A01203 Conveyance Allowance			900,000	900,000	990,000
A01207 Washing Allowance			500,000	500,000	550,000
A01208 Dress Allowance			500,000	500,000	550,000
A0120D Integrated Allowance			280,000	280,000	308,000
A01217 Medical Allowance			720,000	720,000	792,000
A0121T Adhoc Relief Allowance 2013			120,000	120,000	132,000
A0122C Adhoc Relief Allowance - 2015			90,000	90,000	99,000
A01233 Unattractive Area Allowance			<u>850,000</u>	<u>850,000</u>	<u>935,000</u>
001 Unattractive Area Allowance			850,000	850,000	935,000
A0124H Special Allowance-2021			90,000	90,000	99,000
A0124L Weather Allowance			350,000	350,000	385,000
A0124N Disparity Reduction Allowance 2022- 15%			1,070,000	1,070,000	1,177,000
A0124R Adhoc Relief Allowance 2022			960,000	960,000	1,056,000
A0124X Adhoc Relief Allowance 2023			3,600,000	3,600,000	3,960,000
A01264 Technical Allowance			700,000	700,000	770,000
A03 TOTAL OPERATING EXPENSES			<u>866,000</u>	<u>866,000</u>	<u>867,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>680,000</u>	<u>680,000</u>	<u>680,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Travelling Allowance			70,000	70,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PA4011 Executive Engineer PHED Kolai Pallas Koh					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	600,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Printing and publication			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09201 Hardware			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001 Hardware			30,000	30,000	40,000
A09203 I.T. Equipment			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
003 I.T. Equipment			20,000	20,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PA4011 Executive Engineer PHED Kolai Pallas Koh					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,202,000</u>	<u>6,202,000</u>	<u>7,171,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Transport			200,000	200,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			1,000	1,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>6,000,000</u>	<u>6,000,000</u>	<u>7,000,000</u>
A13370 Others			<u>6,000,000</u>	<u>6,000,000</u>	<u>7,000,000</u>
001 Others			6,000,000	6,000,000	7,000,000
Executive Engineer PHED Kolai Pallas Koh			29,382,000	29,382,000	33,776,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8023 Central Laboratory (Water Quality), PHED Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,879,000</u>	<u>25,879,000</u>	<u>28,467,000</u>
A011 TOTAL PAY	50	50	<u>12,576,000</u>	<u>12,576,000</u>	<u>13,833,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>4,140,000</u>	<u>4,140,000</u>	<u>4,554,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>4,140,000</u>	<u>4,140,000</u>	<u>4,554,000</u>
S060 Senior Research Officer (BPS-18)	1	1	1,116,000		1,228,000
R032 Research Officer (BPS-17)	2	2	972,000		1,069,000
A138 Assistant Research Officer (BPS-16)	8	8	2,052,000		2,257,000
A011-2 TOTAL PAY OF OTHER STAFF	39	39	<u>8,436,000</u>	<u>8,436,000</u>	<u>9,279,000</u>
A01151 Total Basic Pay Other Staff	39	39	<u>8,436,000</u>	<u>8,436,000</u>	<u>9,279,000</u>
J013 Junior Clerk (BPS-11)	1	1	432,000		475,000
L001 Laboratory Assistant (BPS-08)	9	9	2,208,000		2,429,000
L006 Laboratory Technician (BPS-07)	1	1	300,000		330,000
D112 Driver (BPS-06)	8	8	1,572,000		1,729,000
C057 Chowkidar (BPS-03)	8	8	1,632,000		1,795,000
L002 Laboratory Attendant (BPS-03)	10	10	1,812,000		1,993,000
N005 Naib Qasid (BPS-03)	1	1	240,000		264,000
S162 Sweeper (BPS-03)	1	1	240,000		264,000
A012 TOTAL ALLOWANCES			<u>13,303,000</u>	<u>13,303,000</u>	<u>14,634,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,302,000</u>	<u>13,302,000</u>	<u>14,633,000</u>
A01202 House Rent Allowance			3,400,000	3,400,000	3,740,000
A01203 Conveyance Allowance			1,500,000	1,500,000	1,650,000
A01207 Washing Allowance			396,000	396,000	436,000
A01208 Dress Allowance			396,000	396,000	436,000
A0120D Integrated Allowance			220,000	220,000	242,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8023 Central Laboratory (Water Quality), PHED Peshawar					
A01217 Medical Allowance			690,000	690,000	759,000
A0121T Adhoc Relief Allowance 2013			99,000	99,000	109,000
A0122C Adhoc Relief Allowance - 2015			63,000	63,000	69,000
A0122N Special Conveyance Allowance to Disbalded Employees			150,000	150,000	165,000
A01233 Unattractive Area Allowance			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
001 Unattractive Area Allowance			8,000	8,000	9,000
A0124H Special Allowance-2021			1,000,000	1,000,000	1,100,000
A0124L Weather Allowance			60,000	60,000	66,000
A0124N Disparity Reduction Allowance 2022- 15%			1,200,000	1,200,000	1,320,000
A0124R Adhoc Relief Allowance 2022			1,200,000	1,200,000	1,320,000
A0124X Adhoc Relief Allowance 2023			2,900,000	2,900,000	3,190,000
A01270 Other			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Others			20,000	20,000	22,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>1,290,000</u>	<u>1,290,000</u>	<u>1,283,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>42,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			30,000	30,000	37,000
A033 TOTAL UTILITIES			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
A03303 Electricity			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001 Electricity			80,000	80,000	100,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03603 Registration			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8023 Central Laboratory (Water Quality), PHED Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>920,000</u>	<u>920,000</u>	<u>920,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	800,000	800,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000
A039 TOTAL GENERAL			<u>245,000</u>	<u>245,000</u>	<u>211,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Stationery			100,000	100,000	124,000
A03902 Printing and Publication					<u>1,000</u>
001 Printing and publication					1,000
A03905 Newspapers Periodicals and Books					1,000
A03906 Uniforms and Protective Clothing			25,000	25,000	25,000
A03970 Others			<u>120,000</u>	<u>120,000</u>	<u>60,000</u>
001 Others			120,000	120,000	60,000
A09 TOTAL PHYSICAL ASSETS			<u>1,604,000</u>	<u>1,604,000</u>	<u>1,652,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>50,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>40,000</u>
001 Hardware			1,000	1,000	40,000
A09203 I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
003 I.T. Equipment			1,000	1,000	10,000
A094 TOTAL OTHER STORES AND STOCKS			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A09412 Specific Utility chemicals			1,600,000	1,600,000	1,600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
	Rs			Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8023 Central Laboratory (Water Quality), PHED Peshawar					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>277,000</u>	<u>277,000</u>	<u>240,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			200,000	200,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>11,000</u>	<u>14,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	<u>14,000</u>
001 Machinery and Equipment			11,000	11,000	14,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>46,000</u>	<u>46,000</u>	<u>1,000</u>
A13301 Office Buildings			<u>46,000</u>	<u>46,000</u>	<u>1,000</u>
001 Office Buildings			46,000	46,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8023 Central Laboratory (Water Quality), PHED Peshawar					
Central Laboratory (Water Quality), PHED Peshawar			29,050,000	29,050,000	31,642,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8480 Chief Engineer (Center) PHE					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>47,897,000</u>	<u>47,897,000</u>	<u>52,689,000</u>
A011 TOTAL PAY	44	44	<u>17,209,000</u>	<u>17,209,000</u>	<u>18,932,000</u>
A011-1 TOTAL PAY OF OFFICERS	16	16	<u>10,665,000</u>	<u>10,665,000</u>	<u>11,733,000</u>
A01101 Total Basic Pay Of Officer	16	16	<u>10,632,000</u>	<u>10,632,000</u>	<u>11,697,000</u>
C040 Chief Engineer (BPS-20)	1	1	1,392,000		1,531,000
D214 Director Design (BPS-19)	1	1	1,116,000		1,228,000
S150 Superintending Engineer (BPS-19)	1	1	1,116,000		1,228,000
D057 Design Engineer (BPS-18)	1	1	984,000		1,082,000
T010 Technical Officer (BPS-18)	1	1	972,000		1,069,000
A078 Assistant Design Engineer (BPS-17)	2	2	840,000		924,000
A834 Assistant Technical Officer (BPS-17)	1	1	696,000		766,000
A839 Administrative Officer(B&A) (BPS-17)	1	1	696,000		766,000
C038 Chief Draftsman (BPS-17)	1	1	696,000		766,000
S166 Superintendent (BPS-17)	1	1	696,000		766,000
A193 Assistant/Head Clerk (BPS-16)	2	2	672,000		739,000
C082 Computer Operator (BPS-16)	2	2	420,000		462,000
S061 Senior Scale Stenographer (BPS-16)	1	1	336,000		370,000
A01102 Personal pay			33,000	33,000	36,000
A011-2 TOTAL PAY OF OTHER STAFF	28	28	<u>6,544,000</u>	<u>6,544,000</u>	<u>7,199,000</u>
A01151 Total Basic Pay Other Staff	28	28	<u>6,544,000</u>	<u>6,544,000</u>	<u>7,199,000</u>
A006 Accounts Clerk (BPS-14)	2	2	572,000		629,000
H021 Head Draftsman (BPS-14)	1	1	228,000		251,000
J024 Junior Scale Stenographer (BPS-14)	1	1	228,000		251,000
S035 Senior Clerk (BPS-14)	2	2	528,000		581,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8480 Chief Engineer (Center) PHE					
J013 Junior Clerk (BPS-11)	6	6	1,320,000		1,452,000
T029 Tracer (BPS-07)	2	2	408,000		449,000
D112 Driver (BPS-06)	3	3	588,000		647,000
C218 Chowkidar (Office) (BPS-03)	2	2	460,000		506,000
N005 Naib Qasid (BPS-03)	8	8	2,032,000		2,235,000
S162 Sweeper (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>30,688,000</u>	<u>30,688,000</u>	<u>33,757,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>30,687,000</u>	<u>30,687,000</u>	<u>33,756,000</u>
A01201 Senior Post Allowance			10,000	10,000	11,000
A01202 House Rent Allowance			3,100,000	3,100,000	3,410,000
A01203 Conveyance Allowance			1,300,000	1,300,000	1,430,000
A01207 Washing Allowance			170,000	170,000	187,000
A01208 Dress Allowance			170,000	170,000	187,000
A0120D Integrated Allowance			102,000	102,000	112,000
A0120E Housing Subsidy Allowance			222,000	222,000	244,000
A01217 Medical Allowance			788,000	788,000	867,000
A0121T Adhoc Relief Allowance 2013			13,160,000	13,160,000	14,476,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			122,000	122,000	134,000
A01233 Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Unattractive Area Allowance			1,000	1,000	1,000
A01239 Special allowance			<u>53,000</u>	<u>53,000</u>	<u>58,000</u>
001 Special Allowance			53,000	53,000	58,000
A0124H Special Allowance-2021			820,000	820,000	902,000
A0124L Weather Allowance			45,000	45,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%			1,200,000	1,200,000	1,320,000
A0124R Adhoc Relief Allowance 2022			1,600,000	1,600,000	1,760,000
A0124X Adhoc Relief Allowance 2023			5,300,000	5,300,000	5,830,000
A01264 Technical Allowance			2,500,000	2,500,000	2,750,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8480 Chief Engineer (Center) PHE					
001 Medical Charges			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>7,628,000</u>	<u>7,628,000</u>	<u>7,188,000</u>
A032 TOTAL COMMUNICATIONS			<u>420,000</u>	<u>420,000</u>	<u>370,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			400,000	400,000	350,000
A033 TOTAL UTILITIES			<u>5,400,000</u>	<u>5,400,000</u>	<u>5,400,000</u>
A03301 Gas			400,000	400,000	400,000
A03303 Electricity			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
001 Electricity			5,000,000	5,000,000	5,000,000
A036 TOTAL MOTOR VEHICLES					<u>1,000</u>
A03603 Registration					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,261,000</u>	<u>1,261,000</u>	<u>920,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>600,000</u>	<u>300,000</u>
001 Travelling Allowance			600,000	600,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>641,000</u>	<u>641,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			641,000	641,000	600,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000
A039 TOTAL GENERAL			<u>547,000</u>	<u>547,000</u>	<u>497,000</u>
A03901 Stationery			<u>230,000</u>	<u>230,000</u>	<u>200,000</u>
001 Stationery			230,000	230,000	200,000
A03902 Printing and Publication			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
001 Printing and publication			17,000	17,000	17,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001 Advertising and Publicity			100,000	100,000	200,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>80,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8480 Chief Engineer (Center) PHE					
001 Others			200,000	200,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,900,000</u>	<u>1,900,000</u>	<u>1,900,000</u>
A041 TOTAL PENSION			<u>1,900,000</u>	<u>1,900,000</u>	<u>1,900,000</u>
A04114 Superannuation Encashment of L.P.R			1,900,000	1,900,000	1,900,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>55,000</u>	<u>55,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>55,000</u>	<u>55,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>55,000</u>	<u>55,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			55,000	55,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>73,000</u>	<u>73,000</u>	<u>73,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A09201 Hardware			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Hardware			40,000	40,000	50,000
A09203 I.T. Equipment			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
003 I.T. Equipment			30,000	30,000	20,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8480 Chief Engineer (Center) PHE					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>175,000</u>	<u>175,000</u>	<u>190,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 Machinery and Equipment			50,000	50,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			25,000	25,000	30,000
Chief Engineer (Center) PHE			57,728,000	57,728,000	62,640,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8481 Director (Project/Lab) Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,652,000</u>	<u>8,652,000</u>	<u>9,517,000</u>
A011 TOTAL PAY	21	21	<u>4,184,000</u>	<u>4,184,000</u>	<u>4,603,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,108,000</u>	<u>3,108,000</u>	<u>3,419,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,108,000</u>	<u>3,108,000</u>	<u>3,419,000</u>
D649 Director Labs/Projects (BPS-19)	1	1	828,000		911,000
D650 Deputy Director Labs/Projects (BPS-18)	1	1	624,000		686,000
A835 Assistant Director (Labs) (BPS-17)	1	1	492,000		541,000
A836 Assistant Director (Projects) (BPS-17)	1	1	492,000		541,000
A193 Assistant/Head Clerk (BPS-16)	1	1	336,000		370,000
C082 Computer Operator (BPS-16)	1	1	336,000		370,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>1,076,000</u>	<u>1,076,000</u>	<u>1,184,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>1,076,000</u>	<u>1,076,000</u>	<u>1,184,000</u>
A006 Accounts Clerk (BPS-14)	1	1	100,000		110,000
J013 Junior Clerk (BPS-11)	5	5	200,000		220,000
D112 Driver (BPS-06)	2	2	296,000		326,000
C218 Chowkidar (Office) (BPS-03)	2	2	100,000		110,000
N005 Naib Qasid (BPS-03)	4	4	200,000		220,000
S162 Sweeper (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>4,468,000</u>	<u>4,468,000</u>	<u>4,914,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,467,000</u>	<u>4,467,000</u>	<u>4,913,000</u>
A01202 House Rent Allowance			686,000	686,000	755,000
A01203 Conveyance Allowance			223,000	223,000	245,000
A01217 Medical Allowance			120,000	120,000	132,000
A0121T Adhoc Relief Allowance 2013			21,000	21,000	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8481 Director (Project/Lab) Peshawar					
A01224 Entertainment Allowance			6,000	6,000	7,000
A0122C Adhoc Relief Allowance - 2015			61,000	61,000	67,000
A01244 Adhoc relief			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Adhoc Relief			4,000	4,000	4,000
A0124H Special Allowance-2021			84,000	84,000	92,000
A0124L Weather Allowance			10,000	10,000	11,000
A0124N Disparity Reduction Allowance 2022- 15%			140,000	140,000	154,000
A0124R Adhoc Relief Allowance 2022			254,000	254,000	279,000
A0124X Adhoc Relief Allowance 2023			958,000	958,000	1,054,000
A01264 Technical Allowance			1,900,000	1,900,000	2,090,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>893,000</u>	<u>893,000</u>	<u>936,000</u>
A032 TOTAL COMMUNICATIONS			<u>83,000</u>	<u>83,000</u>	<u>101,000</u>
A03201 Postage and Telegraph			11,000	11,000	11,000
A03202 Telephone and Trunk Call			72,000	72,000	90,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			1,000	1,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03603 Registration			11,000	11,000	11,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>498,000</u>	<u>498,000</u>	<u>505,000</u>
A03805 Travelling Allowance			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
001 Travelling Allowance			125,000	125,000	125,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8481 Director (Project/Lab) Peshawar					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>343,000</u>	<u>343,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			343,000	343,000	350,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			30,000	30,000	30,000
A039 TOTAL GENERAL			<u>300,000</u>	<u>300,000</u>	<u>318,000</u>
A03901 Stationery			<u>82,000</u>	<u>82,000</u>	<u>100,000</u>
001 Stationery			82,000	82,000	100,000
A03902 Printing and Publication			<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
001 Printing and publication			83,000	83,000	83,000
A03907 Advertising & Publicity			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001 Advertising and Publicity			75,000	75,000	75,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others			60,000	60,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>483,000</u>	<u>483,000</u>	<u>53,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>281,000</u>	<u>281,000</u>	<u>50,000</u>
A09201 Hardware			<u>250,000</u>	<u>250,000</u>	<u>40,000</u>
001 Hardware			250,000	250,000	40,000
A09203 I.T. Equipment			<u>31,000</u>	<u>31,000</u>	<u>10,000</u>
003 I.T. Equipment			31,000	31,000	10,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8481 Director (Project/Lab) Peshawar					
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001 Furniture & Fixture			200,000	200,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>261,000</u>	<u>261,000</u>	<u>280,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transport			150,000	150,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>66,000</u>	<u>66,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>66,000</u>	<u>66,000</u>	<u>80,000</u>
001 Machinery and Equipment			66,000	66,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			45,000	45,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8481 Director (Project/Lab) Peshawar					
Director (Project/Lab) Peshawar			10,291,000	10,291,000	11,387,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8482 XEN Peshawar-II PHE					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>173,515,000</u>	<u>173,515,000</u>	<u>190,865,000</u>
A011 TOTAL PAY	<u>451</u>	<u>451</u>	<u>83,562,000</u>	<u>83,562,000</u>	<u>91,917,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>3,108,000</u>	<u>3,108,000</u>	<u>3,419,000</u>
A01101 Total Basic Pay Of Officer	<u>7</u>	<u>7</u>	<u>3,108,000</u>	<u>3,108,000</u>	<u>3,419,000</u>
E041 Executive Engineer (BPS-18)	1	1	624,000		686,000
D201 Divisional Accounts Officer (BPS-17)	1	1	492,000		541,000
S135 Sub Divisional Officer (BPS-17)	2	2	984,000		1,082,000
A193 Assistant/Head Clerk (BPS-16)	1	1	336,000		370,000
A594 Assistant Social Organizer (BPS-16)	1	1	336,000		370,000
C082 Computer Operator (BPS-16)	1	1	336,000		370,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>444</u>	<u>444</u>	<u>80,454,000</u>	<u>80,454,000</u>	<u>88,498,000</u>
A01151 Total Basic Pay Other Staff	<u>444</u>	<u>444</u>	<u>80,304,000</u>	<u>80,304,000</u>	<u>88,333,000</u>
A006 Accounts Clerk (BPS-14)	1	1	228,000		251,000
S035 Senior Clerk (BPS-14)	2	2	564,000		620,000
D095 Divisional Head Draftsman (BPS-13)	1	1	264,000		290,000
S136 Sub Engineer (BPS-12)	5	5	1,224,000		1,346,000
J013 Junior Clerk (BPS-11)	3	3	384,000		422,000
D112 Driver (BPS-06)	3	3	588,000		647,000
P104 Pump Operator (BPS-06)	79	79	15,540,000		17,094,000
C057 Chowkidar (BPS-03)	69	69	12,084,000		13,292,000
C218 Chowkidar (Office) (BPS-03)	3	3	528,000		581,000
N005 Naib Qasid (BPS-03)	2	2	360,000		396,000
O049 Operator-Cum-Valeman (BPS-03)	59	59	10,488,000		11,537,000
O054 Operator-cum- Chowkidar (BPS-03)	151	151	26,472,000		29,119,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
PR8482	XEN Peshawar-II PHE						
S162	Sweeper	(BPS-03)	1	1	180,000		198,000
V004	Valveman	(BPS-03)	61	61	10,680,000		11,748,000
V027	Valveman Cum Chowkidar	(BPS-03)	4	4	720,000		792,000
A01152	Personal pay				150,000	150,000	165,000
A012	TOTAL ALLOWANCES				89,953,000	89,953,000	98,948,000
A012-1	TOTAL REGULAR ALLOWANCES				89,952,000	89,952,000	98,947,000
A01202	House Rent Allowance				14,700,000	14,700,000	16,170,000
A01203	Conveyance Allowance				7,500,000	7,500,000	8,250,000
A01207	Washing Allowance				3,500,000	3,500,000	3,850,000
A01208	Dress Allowance				3,500,000	3,500,000	3,850,000
A0120D	Integrated Allowance				2,000,000	2,000,000	2,200,000
A0120E	Housing Subsidy Allowance				60,000	60,000	66,000
A01217	Medical Allowance				5,800,000	5,800,000	6,380,000
A0121T	Adhoc Relief Allowance 2013				800,000	800,000	880,000
A0122C	Adhoc Relief Allowance - 2015				550,000	550,000	605,000
A0122N	Special Conveyance Allowance to Disabled Employees				750,000	750,000	825,000
A01236	Deputation Allowance				58,000	58,000	64,000
A01239	Special allowance				4,000	4,000	4,000
001	Special Allowance				4,000	4,000	4,000
A0124C	Disparity Reduction Allowance				30,000	30,000	33,000
A0124H	Special Allowance-2021				2,700,000	2,700,000	2,970,000
A0124L	Weather Allowance				1,300,000	1,300,000	1,430,000
A0124N	Disparity Reduction Allowance 2022- 15%				8,200,000	8,200,000	9,020,000
A0124R	Adhoc Relief Allowance 2022				8,300,000	8,300,000	9,130,000
A0124X	Adhoc Relief Allowance 2023				28,900,000	28,900,000	31,790,000
A01264	Technical Allowance				1,300,000	1,300,000	1,430,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,000	1,000	1,000
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8482 XEN Peshawar-II PHE					
A03 TOTAL OPERATING EXPENSES			<u>231,333,000</u>	<u>231,333,000</u>	<u>231,304,000</u>
A032 TOTAL COMMUNICATIONS			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk Call			100,000	100,000	100,000
A033 TOTAL UTILITIES			<u>230,000,000</u>	<u>230,000,000</u>	<u>230,000,000</u>
A03303 Electricity			<u>230,000,000</u>	<u>230,000,000</u>	<u>230,000,000</u>
001 Electricity			230,000,000	230,000,000	230,000,000
A036 TOTAL MOTOR VEHICLES					<u>1,000</u>
A03603 Registration					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>820,000</u>	<u>820,000</u>	<u>820,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	600,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000
A039 TOTAL GENERAL			<u>405,000</u>	<u>405,000</u>	<u>375,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03902 Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Printing and publication			150,000	150,000	150,000
A03907 Advertising & Publicity			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001 Advertising and Publicity			75,000	75,000	75,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001 Others			80,000	80,000	50,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8482 XEN Peshawar-II PHE					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,200,000</u>	<u>5,200,000</u>	<u>4,901,000</u>
A041 TOTAL PENSION			<u>5,200,000</u>	<u>5,200,000</u>	<u>4,901,000</u>
A04106 Reimbursement of medical charges to pensioners			300,000	300,000	1,000
A04114 Superannuation Encashment of L.P.R			4,900,000	4,900,000	4,900,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>131,000</u>	<u>131,000</u>	<u>52,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09201 Hardware			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001 Hardware			30,000	30,000	40,000
A09203 I.T. Equipment			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
003 I.T. Equipment			20,000	20,000	10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>80,000</u>	<u>80,000</u>	<u>1,000</u>
001 Furniture & Fixture			80,000	80,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>28,611,000</u>	<u>28,611,000</u>	<u>25,121,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8482 XEN Peshawar-II PHE					
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>70,000</u>	<u>90,000</u>
A13001 Transport			<u>70,000</u>	<u>70,000</u>	<u>90,000</u>
001 Transport			70,000	70,000	90,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,500,000</u>	<u>18,500,000</u>	<u>15,000,000</u>
A13101 Machinery and Equipment			<u>18,500,000</u>	<u>18,500,000</u>	<u>15,000,000</u>
001 Machinery and Equipment			18,500,000	18,500,000	15,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			40,000	40,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>10,001,000</u>	<u>10,001,000</u>	<u>10,001,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Office Buildings			1,000	1,000	1,000
A13370 Others			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
001 Others			10,000,000	10,000,000	10,000,000
XEN Peshawar-II PHE			439,390,000	439,390,000	452,843,000

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BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	198	7,957,404,000	7,957,404,000	406,935,000	7,378,402,000	7,785,337,000
TOTAL	198	7,957,404,000	7,957,404,000	406,935,000	7,378,402,000	7,785,337,000

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	Rs	0
Charged:		0
Voted:		7,785,337,000
Total:		7,785,337,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011108 LOCAL AUTHORITY ADMIN. & REGULATION	5,805,941,000	5,805,941,000	4,506,531,000
062206 ADMINISTRATION	2,151,463,000	2,151,463,000	3,278,806,000
TOTAL	7,957,404,000	7,957,404,000	7,785,337,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
AD5201	WSSC Abbottabad	169,900,000	169,900,000	156,768,000
AD7021	Assistant Director LG&RD Abbottabad	213,000	213,000	2,985,000
BD7020	Assistant Director LG&RD Buner	318,000	318,000	2,985,000
BM7020	Assistant Director LG&RD Battagram	213,000	213,000	2,985,000
BU5281	WSSC Bannu	225,500,000	225,500,000	128,794,000
BU7022	Assistant Director LG&RD Bannu	213,000	213,000	2,985,000
CA7022	Asstt: Director LG&RD Charsadda	223,000	223,000	2,985,000
CL7025	Assistant Director LG&RD, Chitral	316,000	316,000	2,985,000
DA7024	Assistant Director LG&RD, Dir Lower	213,000	213,000	2,985,000
DI5311	WSSC Dera Ismail Khan	217,900,000	217,900,000	113,600,000
DI7025	Assistant Director LG&RD, D.I.Khan	213,000	213,000	2,985,000
DP7024	Assistant Director LG&RD Dir Upper	213,000	213,000	2,985,000
HG7021	Assistant Director LG&RD , Hangu	213,000	213,000	2,985,000
HR7020	Assistant Director LG&RD , Haripur	213,000	213,000	2,985,000
KD7018	Assistant Director LG&RD , Kohistan	213,000	213,000	2,985,000
KK7021	Assistant Director LG&RD , Karak	213,000	213,000	2,985,000
KT5301	WSSC Kohat	272,676,000	272,676,000	311,264,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
KT7025	Assistant Director LG&RD , Kohat	213,000	213,000	2,985,000
LK7019	Assistant Director LG&RD , Lakki Marwat	213,000	213,000	2,985,000
MA7025	Assistant Director LG&RD , Mansehra	215,000	215,000	2,987,000
MD7023	Assistant Director LG&RD , Malakand	213,000	213,000	2,985,000
MR5631	WSSC Mardan	445,000,000	445,000,000	355,000,000
MR7024	Assistant Director LG&RD , Mardan	299,000	299,000	2,985,000
NR7020	Assistant Director LG&RD , Nowshera	213,000	213,000	2,985,000
PR5704	Director General Local Govt & Rural Development Khyber Pakhtunkhwa	92,399,000	92,399,000	101,226,000
PR5723	Local Government Coordination Unit Khyber Pakhtunkhwa Peshawar	10,140,000	10,140,000	9,795,000
PR7032	Assistant Director LGE&RD , Peshawar	213,000	213,000	2,985,000
PR8269	Managing Director UADA Peshawar	6,969,000	6,969,000	7,650,000
SH7019	Assistant Director LGE&RD , Shangla	213,000	213,000	2,985,000
SU7023	Assistant Director LGE&RD , Swabi	213,000	213,000	2,985,000
SW5236	WSSC Swat	299,235,000	299,235,000	354,574,000
SW7024	Assistant Director LGE&RD , Swat	214,000	214,000	2,986,000
TG7020	Assistant Director LGE&RD , Tor Ghar	214,000	214,000	2,986,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
TK7017	Assistant Director LGE&RD , Tank	213,000	213,000	3,385,000
PR4035	Secretary LGE&RD Department	313,212,000	313,212,000	183,874,000
PR4036	Rural Works (Pakistan Academy)	50,000,000	50,000,000	1,000
PR4827	Lump Sum Allocation	2,150,000,000	2,150,000,000	3,158,406,000
PR4434	Surplus Staff of Director General Local Govt	1,463,000	1,463,000	120,400,000
CU4021	Assistant Director LG & RD Chitral Upper	214,000	214,000	2,986,000
KO4031	Assistant Director LG & RD Kohistan Lowe	213,000	213,000	2,985,000
PA4013	Assistant Director LG & RD Kolai Pallas	213,000	213,000	2,985,000
PR8659	WSSP Peshawar	3,696,737,000	3,696,737,000	2,700,000,000
TOTAL		7,957,404,000	7,957,404,000	7,785,337,000

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LOCAL GOVERNMENT DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>241,003,000</u>	<u>241,003,000</u>	<u>406,935,000</u>
A011	PAY	<u>94,649,000</u>	<u>94,649,000</u>	<u>163,115,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>73,169,000</u>	<u>73,169,000</u>	<u>126,486,000</u>
A01101	Basic Pay Of Officer	68,228,000	68,228,000	121,051,000
A01102	Personal pay	4,832,000	4,832,000	5,315,000
A01103	Special Pay	44,000	44,000	48,000
A01105	Qualification Pay	65,000	65,000	72,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>21,480,000</u>	<u>21,480,000</u>	<u>36,629,000</u>
A01151	Basic Pay Other Staff	21,480,000	21,480,000	36,629,000
A012	ALLOWANCES	<u>146,354,000</u>	<u>146,354,000</u>	<u>243,820,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>141,122,000</u>	<u>141,122,000</u>	<u>223,705,000</u>
A01201	Senior Post Allowance	29,000	29,000	32,000
A01202	House Rent Allowance	12,998,000	12,998,000	27,909,000
A01203	Conveyance Allowance	5,689,000	5,689,000	16,032,000
A01204	Sumptuary Allowance	2,813,000	2,813,000	3,365,000
A01207	Washing Allowance	950,000	950,000	1,046,000
A01208	Dress Allowance	950,000	950,000	1,046,000
A0120D	Integrated Allowance	570,000	570,000	627,000
A0120E	Housing Subsidy Allowance	1,985,000	1,985,000	2,184,000
A0120N	Special allowances @ 30% of basic pay for Secretar	120,000	120,000	132,000
A01217	Medical Allowance	3,691,000	3,691,000	7,984,000
A0121Q	Audit and Accounts Allowance	255,000	255,000	281,000
A0121T	Adhoc Relief Allowance 2013	2,094,000	2,094,000	2,303,000
A01224	Entertainment Allowance	25,000	25,000	28,000
A01226	Computer Allowance	151,000	151,000	166,000
A01228	Orderly Allowance	578,000	578,000	636,000
A0122C	Adhoc Relief Allowance - 2015	1,456,000	1,456,000	1,601,000
A0122M	Adhoc Releif Allowance 2016	310,000	310,000	341,000
A0122N	Special Conveyance Allowance to Disbalded Employees	50,000	50,000	55,000
A0122Y	Ad-hoc Relief Allowance 2017	382,000	382,000	420,000
A01233	Unattractive Area Allowance	17,000	17,000	19,000
A01236	Deputation Allowance	231,000	231,000	254,000
A01239	Special allowance	127,000	127,000	6,755,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	17,348,000	17,348,000	19,083,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123G	Ad-hoc Relief Allowance-2018	338,000	338,000	372,000
A0123P	Ad-hoc Relief Allowance 2019	66,000	66,000	73,000
A0123U	Planning Performance Allowance	3,654,000	3,654,000	4,019,000
A0123V	Secretariat Performance Allowance	33,732,000	33,732,000	37,105,000
A01241	Utility allowance for electricity	504,000	504,000	554,000
A0124C	Disparity Reduction Allowance	114,000	114,000	125,000
A0124G	IT Professional Allowance	1,607,000	1,607,000	1,768,000
A0124H	Special Allowance-2021	3,831,000	3,831,000	8,781,000
A0124L	Weather Allowance	300,000	300,000	330,000
A0124N	Disparity Reduction Allowance 2022- 15%	4,361,000	4,361,000	9,393,000
A0124R	Adhoc Relief Allowance 2022	8,874,000	8,874,000	14,289,000
A0124X	Adhoc Relief Allowance 2023	27,905,000	27,905,000	42,872,000
A01264	Technical Allowance	2,796,000	2,796,000	3,076,000
A01270	Other	221,000	221,000	8,649,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>5,232,000</u>	<u>5,232,000</u>	<u>20,115,000</u>
A01271	Overtime Allowance	332,000	332,000	365,000
A01274	Medical Charges	2,000,000	2,000,000	2,000,000
A01277	Contingent Paid Staff	2,800,000	2,800,000	17,640,000
A01278	Leave Salary	100,000	100,000	110,000
A03	TOTAL OPERATING EXPENSES	<u>2,378,023,000</u>	<u>2,378,023,000</u>	<u>3,213,986,000</u>
A032	COMMUNICATIONS	<u>2,736,000</u>	<u>2,736,000</u>	<u>8,950,000</u>
A03201	Postage and Telegraph	407,000	407,000	650,000
A03202	Telephone and Trunk Call	2,329,000	2,329,000	8,300,000
A033	UTILITIES	<u>11,025,000</u>	<u>11,025,000</u>	<u>12,204,000</u>
A03301	Gas	953,000	953,000	1,501,000
A03303	Electricity	8,571,000	8,571,000	9,703,000
A03304	Hot and Cold Weather Charges	1,000	1,000	
A03305	POL fore Generator	1,500,000	1,500,000	1,000,000
A034	OCCUPANCY COSTS	<u>202,000</u>	<u>202,000</u>	<u>252,000</u>
A03402	Rent for Office Building	202,000	202,000	252,000
A036	MOTOR VEHICLES	<u>502,000</u>	<u>502,000</u>	<u>3,000</u>
A03603	Registration	502,000	502,000	3,000

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LOCAL GOVERNMENT DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
A038	TRAVEL & TRANSPORTATION	<u>11,196,000</u>	<u>11,196,000</u>	<u>20,078,000</u>
A03801	Training - domestic	1,000	1,000	1,000
A03805	Travelling Allowance	2,800,000	2,800,000	2,300,000
A03806	Transportation of Goods	1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	8,085,000	8,085,000	17,617,000
A03808	Conveyance Charges	305,000	305,000	155,000
A03809	CNG Charges (Govt)	2,000	2,000	2,000
A03821	Training - domestic	2,000	2,000	2,000
A039	GENERAL	<u>2,352,362,000</u>	<u>2,352,362,000</u>	<u>3,172,499,000</u>
A03901	Stationery	4,571,000	4,571,000	7,750,000
A03902	Printing and Publication	2,891,000	2,891,000	3,900,000
A03905	Newspapers Periodicals and Books	296,000	296,000	1,995,000
A03906	Uniforms and Protective Clothing	151,000	151,000	81,000
A03907	Advertising & Publicity	730,000	730,000	3,500,000
A03913	Contribution & subscription	50,000,000	50,000,000	1,000
A03917	Law Charges	101,000	101,000	101,000
A03919	Payments to Other for Service Rendered	1,000	1,000	1,000
A03970	Others	2,293,621,000	2,293,621,000	3,155,170,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>3,904,000</u>	<u>3,904,000</u>	<u>7,002,000</u>
A041	PENSION	<u>3,904,000</u>	<u>3,904,000</u>	<u>7,002,000</u>
A04106	Reimbursement of medical charges to pensioners	100,000	100,000	500,000
A04114	Superannuation Encashment of L.P.R	3,804,000	3,804,000	6,502,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>5,326,951,000</u>	<u>5,326,951,000</u>	<u>4,123,001,000</u>
A052	GRANTS-DOMESTIC	<u>5,326,951,000</u>	<u>5,326,951,000</u>	<u>4,123,001,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	2,000	2,000	3,000,000
A05270	To Others	5,326,949,000	5,326,949,000	4,120,001,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06	TOTAL TRANSFERS	<u>944,000</u>	<u>944,000</u>	<u>6,300,000</u>
A063	ENTERTAINMENT & GIFTS	<u>944,000</u>	<u>944,000</u>	<u>6,300,000</u>
A06301	Entertainments & Gifts	944,000	944,000	6,300,000
A09	TOTAL PHYSICAL ASSETS	<u>3,767,000</u>	<u>3,767,000</u>	<u>12,407,000</u>
A092	COMPUTER EQUIPMENT	<u>2,000</u>	<u>2,000</u>	<u>101,000</u>
A09201	Hardware	1,000	1,000	100,000
A09202	Software	1,000	1,000	1,000
A095	PURCHASE OF TRANSPORT	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A09501	Transport	3,000	3,000	3,000
A096	PURCHASE OF PLANT & MACHINERY	<u>2,531,000</u>	<u>2,531,000</u>	<u>4,552,000</u>
A09601	Plant and Machinery	2,531,000	2,531,000	4,552,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,231,000</u>	<u>1,231,000</u>	<u>7,751,000</u>
A09701	Furniture and fixtures	1,231,000	1,231,000	7,751,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,812,000</u>	<u>2,812,000</u>	<u>15,706,000</u>
A130	TRANSPORT	<u>1,890,000</u>	<u>1,890,000</u>	<u>9,802,000</u>
A13001	Transport	1,890,000	1,890,000	9,802,000
A131	MACHINERY AND EQUIPMENT	<u>550,000</u>	<u>550,000</u>	<u>3,351,000</u>
A13101	Machinery and Equipment	550,000	550,000	3,351,000
A132	FURNITURE AND FIXTURE	<u>371,000</u>	<u>371,000</u>	<u>2,552,000</u>
A13201	Furniture and Fixture	371,000	371,000	2,552,000
A133	BUILDINGS AND STRUCTURE	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13301	Office Buildings	1,000	1,000	1,000
NET TOTAL		7,957,404,000	7,957,404,000	7,785,337,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	49			49	11,222,000
04	3			3	488,000
06	18			18	2,878,000
07	2			2	818,000
11	10			10	3,194,000
12	1			1	541,000
14	13			13	4,488,000
16	46			46	20,777,000
17	29			29	18,149,000
18	13			13	14,652,000
19	8			8	11,075,000
20	6			6	10,398,000
TOTAL	198			198	98,680,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
AD5201 WSSC Abbottabad					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>169,900,000</u>	<u>169,900,000</u>	<u>156,768,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>169,900,000</u>	<u>169,900,000</u>	<u>156,768,000</u>
A05270 To Others			<u>169,900,000</u>	<u>169,900,000</u>	<u>156,768,000</u>
001 To Others			169,900,000	169,900,000	156,768,000
WSSC Abbottabad			169,900,000	169,900,000	156,768,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
AD7021 Assistant Director LG&RD Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>200,000</u>	<u>200,000</u>	<u>750,000</u>
A012 TOTAL ALLOWANCES			<u>200,000</u>	<u>200,000</u>	<u>750,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			100,000	100,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>630,000</u>
A01277 Contingent Paid Staff			100,000	100,000	630,000
A03 TOTAL OPERATING EXPENSES			<u>7,000</u>	<u>7,000</u>	<u>1,160,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			1,000	1,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000</u>	<u>1,000</u>	<u>400,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	400,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>5,000</u>	<u>560,000</u>
A03901 Stationery			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001 Stationery			1,000	1,000	150,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Printing and publication			1,000	1,000	100,000
A03905 Newspapers Periodicals and Books			1,000	1,000	60,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Advertising and Publicity			1,000	1,000	100,000
A03970 Others			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001 Others			1,000	1,000	150,000
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
AD7021 Assistant Director LG&RD Abbottabad					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
001 Entertainment & Gifts			1,000	1,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>400,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001 Plant and Machinery			1,000	1,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>250,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>250,000</u>
001 Furniture & Fixture			1,000	1,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>3,000</u>	<u>475,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
001 Transport			1,000	1,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Machinery and Equipment			1,000	1,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			1,000	1,000	75,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
AD7021	Assistant Director LG&RD Abbottabad				
Assistant Director LG&RD Abbottabad			213,000	213,000	2,985,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
BD7020 Assistant Director LG&RD Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>200,000</u>	<u>200,000</u>	<u>750,000</u>
A012 TOTAL ALLOWANCES			<u>200,000</u>	<u>200,000</u>	<u>750,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			100,000	100,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>630,000</u>
A01277 Contingent Paid Staff			100,000	100,000	630,000
A03 TOTAL OPERATING EXPENSES			<u>112,000</u>	<u>112,000</u>	<u>1,160,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			1,000	1,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>50,000</u>	<u>400,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	400,000
A039 TOTAL GENERAL			<u>61,000</u>	<u>61,000</u>	<u>560,000</u>
A03901 Stationery			<u>14,000</u>	<u>14,000</u>	<u>150,000</u>
001 Stationery			14,000	14,000	150,000
A03902 Printing and Publication			<u>14,000</u>	<u>14,000</u>	<u>100,000</u>
001 Printing and publication			14,000	14,000	100,000
A03905 Newspapers Periodicals and Books			4,000	4,000	60,000
A03907 Advertising & Publicity			<u>17,000</u>	<u>17,000</u>	<u>100,000</u>
001 Advertising and Publicity			17,000	17,000	100,000
A03970 Others			<u>12,000</u>	<u>12,000</u>	<u>150,000</u>
001 Others			12,000	12,000	150,000
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
BD7020 Assistant Director LG&RD Buner					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
001 Entertainment & Gifts			1,000	1,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>400,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001 Plant and Machinery			1,000	1,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>250,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>250,000</u>
001 Furniture & Fixture			1,000	1,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>3,000</u>	<u>475,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
001 Transport			1,000	1,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Machinery and Equipment			1,000	1,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			1,000	1,000	75,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
BD7020	Assistant Director LG&RD Buner				
Assistant Director LG&RD Buner			318,000	318,000	2,985,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
BM7020 Assistant Director LG&RD Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>200,000</u>	<u>200,000</u>	<u>750,000</u>
A012 TOTAL ALLOWANCES			<u>200,000</u>	<u>200,000</u>	<u>750,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			100,000	100,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>630,000</u>
A01277 Contingent Paid Staff			100,000	100,000	630,000
A03 TOTAL OPERATING EXPENSES			<u>7,000</u>	<u>7,000</u>	<u>1,160,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			1,000	1,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000</u>	<u>1,000</u>	<u>400,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	400,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>5,000</u>	<u>560,000</u>
A03901 Stationery			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001 Stationery			1,000	1,000	150,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Printing and publication			1,000	1,000	100,000
A03905 Newspapers Periodicals and Books			1,000	1,000	60,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Advertising and Publicity			1,000	1,000	100,000
A03970 Others			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001 Others			1,000	1,000	150,000
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
BM7020 Assistant Director LG&RD Battagram					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
001 Entertainment & Gifts			1,000	1,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>400,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001 Plant and Machinery			1,000	1,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>250,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>250,000</u>
001 Furniture & Fixture			1,000	1,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>3,000</u>	<u>475,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
001 Transport			1,000	1,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Machinery and Equipment			1,000	1,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			1,000	1,000	75,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
BM7020	Assistant Director LG&RD Battagram				
Assistant Director LG&RD Battagram			213,000	213,000	2,985,000

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
BU5281 WSSC Bannu					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>225,500,000</u>	<u>225,500,000</u>	<u>128,794,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>225,500,000</u>	<u>225,500,000</u>	<u>128,794,000</u>
A05270 To Others			<u>225,500,000</u>	<u>225,500,000</u>	<u>128,794,000</u>
001 To Others			225,500,000	225,500,000	128,794,000
WSSC Bannu			225,500,000	225,500,000	128,794,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
BU7022 Assistant Director LG&RD Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>200,000</u>	<u>200,000</u>	<u>750,000</u>
A012 TOTAL ALLOWANCES			<u>200,000</u>	<u>200,000</u>	<u>750,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			100,000	100,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>630,000</u>
A01277 Contingent Paid Staff			100,000	100,000	630,000
A03 TOTAL OPERATING EXPENSES			<u>7,000</u>	<u>7,000</u>	<u>1,160,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			1,000	1,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000</u>	<u>1,000</u>	<u>400,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	400,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>5,000</u>	<u>560,000</u>
A03901 Stationery			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001 Stationery			1,000	1,000	150,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Printing and publication			1,000	1,000	100,000
A03905 Newspapers Periodicals and Books			1,000	1,000	60,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Advertising and Publicity			1,000	1,000	100,000
A03970 Others			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001 Others			1,000	1,000	150,000
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
BU7022 Assistant Director LG&RD Bannu					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
001 Entertainment & Gifts			1,000	1,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>400,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001 Plant and Machinery			1,000	1,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>250,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>250,000</u>
001 Furniture & Fixture			1,000	1,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>3,000</u>	<u>475,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
001 Transport			1,000	1,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Machinery and Equipment			1,000	1,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			1,000	1,000	75,000

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
BU7022	Assistant Director LG&RD Bannu				
Assistant Director LG&RD Bannu			213,000	213,000	2,985,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
CA7022 Asstt: Director LG&RD Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>200,000</u>	<u>200,000</u>	<u>750,000</u>
A012 TOTAL ALLOWANCES			<u>200,000</u>	<u>200,000</u>	<u>750,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			100,000	100,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>630,000</u>
A01277 Contingent Paid Staff			100,000	100,000	630,000
A03 TOTAL OPERATING EXPENSES			<u>17,000</u>	<u>17,000</u>	<u>1,160,000</u>
A032 TOTAL COMMUNICATIONS			<u>11,000</u>	<u>11,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			11,000	11,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000</u>	<u>1,000</u>	<u>400,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	400,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>5,000</u>	<u>560,000</u>
A03901 Stationery			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001 Stationery			1,000	1,000	150,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Printing and publication			1,000	1,000	100,000
A03905 Newspapers Periodicals and Books			1,000	1,000	60,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Advertising and Publicity			1,000	1,000	100,000
A03970 Others			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001 Others			1,000	1,000	150,000
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
CA7022 Asstt: Director LG&RD Charsadda					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
001 Entertainment & Gifts			1,000	1,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>400,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001 Plant and Machinery			1,000	1,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>250,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>250,000</u>
001 Furniture & Fixture			1,000	1,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>3,000</u>	<u>475,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
001 Transport			1,000	1,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Machinery and Equipment			1,000	1,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			1,000	1,000	75,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
CA7022	Asstt: Director LG&RD Charsadda				
Asstt: Director LG&RD Charsadda			223,000	223,000	2,985,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
CL7025 Assistant Director LG&RD, Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>200,000</u>	<u>200,000</u>	<u>750,000</u>
A012 TOTAL ALLOWANCES			<u>200,000</u>	<u>200,000</u>	<u>750,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			100,000	100,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>630,000</u>
A01277 Contingent Paid Staff			100,000	100,000	630,000
A03 TOTAL OPERATING EXPENSES			<u>94,000</u>	<u>94,000</u>	<u>1,160,000</u>
A032 TOTAL COMMUNICATIONS			<u>9,000</u>	<u>9,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			9,000	9,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>43,000</u>	<u>43,000</u>	<u>400,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>43,000</u>	<u>43,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			43,000	43,000	400,000
A039 TOTAL GENERAL			<u>42,000</u>	<u>42,000</u>	<u>560,000</u>
A03901 Stationery			<u>14,000</u>	<u>14,000</u>	<u>150,000</u>
001 Stationery			14,000	14,000	150,000
A03902 Printing and Publication			<u>14,000</u>	<u>14,000</u>	<u>100,000</u>
001 Printing and publication			14,000	14,000	100,000
A03905 Newspapers Periodicals and Books			1,000	1,000	60,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Advertising and Publicity			1,000	1,000	100,000
A03970 Others			<u>12,000</u>	<u>12,000</u>	<u>150,000</u>
001 Others			12,000	12,000	150,000
A06 TOTAL TRANSFERS			<u>17,000</u>	<u>17,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
CL7025 Assistant Director LG&RD, Chitral					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>17,000</u>	<u>17,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>17,000</u>	<u>17,000</u>	<u>200,000</u>
001 Entertainment & Gifts			17,000	17,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>400,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001 Plant and Machinery			1,000	1,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>250,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>250,000</u>
001 Furniture & Fixture			1,000	1,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>3,000</u>	<u>475,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
001 Transport			1,000	1,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Machinery and Equipment			1,000	1,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			1,000	1,000	75,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
CL7025	Assistant Director LG&RD, Chitral				
Assistant Director LG&RD, Chitral			316,000	316,000	2,985,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
DA7024 Assistant Director LG&RD, Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>200,000</u>	<u>200,000</u>	<u>750,000</u>
A012 TOTAL ALLOWANCES			<u>200,000</u>	<u>200,000</u>	<u>750,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			100,000	100,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>630,000</u>
A01277 Contingent Paid Staff			100,000	100,000	630,000
A03 TOTAL OPERATING EXPENSES			<u>7,000</u>	<u>7,000</u>	<u>1,160,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			1,000	1,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000</u>	<u>1,000</u>	<u>400,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	400,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>5,000</u>	<u>560,000</u>
A03901 Stationery			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001 Stationery			1,000	1,000	150,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Printing and publication			1,000	1,000	100,000
A03905 Newspapers Periodicals and Books			1,000	1,000	60,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Advertising and Publicity			1,000	1,000	100,000
A03970 Others			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001 Others			1,000	1,000	150,000
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
DA7024 Assistant Director LG&RD, Dir Lower					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
001 Entertainment & Gifts			1,000	1,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>400,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001 Plant and Machinery			1,000	1,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>250,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>250,000</u>
001 Furniture & Fixture			1,000	1,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>3,000</u>	<u>475,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
001 Transport			1,000	1,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Machinery and Equipment			1,000	1,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			1,000	1,000	75,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
DA7024	Assistant Director LG&RD, Dir Lower				
Assistant Director LG&RD, Dir Lower			213,000	213,000	2,985,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
DI5311 WSSC Dera Ismail Khan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>217,900,000</u>	<u>217,900,000</u>	<u>113,600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>217,900,000</u>	<u>217,900,000</u>	<u>113,600,000</u>
A05270 To Others			<u>217,900,000</u>	<u>217,900,000</u>	<u>113,600,000</u>
001 To Others			217,900,000	217,900,000	113,600,000
WSSC Dera Ismail Khan			217,900,000	217,900,000	113,600,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
DI7025 Assistant Director LG&RD, D.I.Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>200,000</u>	<u>200,000</u>	<u>750,000</u>
A012 TOTAL ALLOWANCES			<u>200,000</u>	<u>200,000</u>	<u>750,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			100,000	100,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>630,000</u>
A01277 Contingent Paid Staff			100,000	100,000	630,000
A03 TOTAL OPERATING EXPENSES			<u>7,000</u>	<u>7,000</u>	<u>1,160,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			1,000	1,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000</u>	<u>1,000</u>	<u>400,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	400,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>5,000</u>	<u>560,000</u>
A03901 Stationery			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001 Stationery			1,000	1,000	150,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Printing and publication			1,000	1,000	100,000
A03905 Newspapers Periodicals and Books			1,000	1,000	60,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Advertising and Publicity			1,000	1,000	100,000
A03970 Others			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001 Others			1,000	1,000	150,000
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
DI7025 Assistant Director LG&RD, D.I.Khan					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
001 Entertainment & Gifts			1,000	1,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>400,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001 Plant and Machinery			1,000	1,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>250,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>250,000</u>
001 Furniture & Fixture			1,000	1,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>3,000</u>	<u>475,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
001 Transport			1,000	1,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Machinery and Equipment			1,000	1,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			1,000	1,000	75,000

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
DI7025	Assistant Director LG&RD, D.I.Khan				
Assistant Director LG&RD, D.I.Khan			213,000	213,000	2,985,000

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
DP7024 Assistant Director LG&RD Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>200,000</u>	<u>200,000</u>	<u>750,000</u>
A012 TOTAL ALLOWANCES			<u>200,000</u>	<u>200,000</u>	<u>750,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			100,000	100,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>630,000</u>
A01277 Contingent Paid Staff			100,000	100,000	630,000
A03 TOTAL OPERATING EXPENSES			<u>7,000</u>	<u>7,000</u>	<u>1,160,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			1,000	1,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000</u>	<u>1,000</u>	<u>400,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	400,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>5,000</u>	<u>560,000</u>
A03901 Stationery			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001 Stationery			1,000	1,000	150,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Printing and publication			1,000	1,000	100,000
A03905 Newspapers Periodicals and Books			1,000	1,000	60,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Advertising and Publicity			1,000	1,000	100,000
A03970 Others			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001 Others			1,000	1,000	150,000
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
DP7024 Assistant Director LG&RD Dir Upper					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
001 Entertainment & Gifts			1,000	1,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>400,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001 Plant and Machinery			1,000	1,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>250,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>250,000</u>
001 Furniture & Fixture			1,000	1,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>3,000</u>	<u>475,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
001 Transport			1,000	1,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Machinery and Equipment			1,000	1,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			1,000	1,000	75,000

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
DP7024	Assistant Director LG&RD Dir Upper				
Assistant Director LG&RD Dir Upper			213,000	213,000	2,985,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
HG7021 Assistant Director LG&RD , Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>200,000</u>	<u>200,000</u>	<u>750,000</u>
A012 TOTAL ALLOWANCES			<u>200,000</u>	<u>200,000</u>	<u>750,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			100,000	100,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>630,000</u>
A01277 Contingent Paid Staff			100,000	100,000	630,000
A03 TOTAL OPERATING EXPENSES			<u>7,000</u>	<u>7,000</u>	<u>1,160,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			1,000	1,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000</u>	<u>1,000</u>	<u>400,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	400,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>5,000</u>	<u>560,000</u>
A03901 Stationery			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001 Stationery			1,000	1,000	150,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Printing and publication			1,000	1,000	100,000
A03905 Newspapers Periodicals and Books			1,000	1,000	60,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Advertising and Publicity			1,000	1,000	100,000
A03970 Others			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001 Others			1,000	1,000	150,000
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
HG7021 Assistant Director LG&RD , Hangu					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
001 Entertainment & Gifts			1,000	1,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>400,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001 Plant and Machinery			1,000	1,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>250,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>250,000</u>
001 Furniture & Fixture			1,000	1,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>3,000</u>	<u>475,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
001 Transport			1,000	1,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Machinery and Equipment			1,000	1,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			1,000	1,000	75,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
HG7021	Assistant Director LG&RD , Hangu				
Assistant Director LG&RD , Hangu			213,000	213,000	2,985,000

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
HR7020 Assistant Director LG&RD , Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>200,000</u>	<u>200,000</u>	<u>750,000</u>
A012 TOTAL ALLOWANCES			<u>200,000</u>	<u>200,000</u>	<u>750,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			100,000	100,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>630,000</u>
A01277 Contingent Paid Staff			100,000	100,000	630,000
A03 TOTAL OPERATING EXPENSES			<u>7,000</u>	<u>7,000</u>	<u>1,160,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			1,000	1,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000</u>	<u>1,000</u>	<u>400,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	400,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>5,000</u>	<u>560,000</u>
A03901 Stationery			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001 Stationery			1,000	1,000	150,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Printing and publication			1,000	1,000	100,000
A03905 Newspapers Periodicals and Books			1,000	1,000	60,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Advertising and Publicity			1,000	1,000	100,000
A03970 Others			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001 Others			1,000	1,000	150,000
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
HR7020 Assistant Director LG&RD , Haripur					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
001 Entertainment & Gifts			1,000	1,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>400,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001 Plant and Machinery			1,000	1,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>250,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>250,000</u>
001 Furniture & Fixture			1,000	1,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>3,000</u>	<u>475,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
001 Transport			1,000	1,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Machinery and Equipment			1,000	1,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			1,000	1,000	75,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
HR7020	Assistant Director LG&RD , Haripur				
Assistant Director LG&RD , Haripur			213,000	213,000	2,985,000

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KD7018 Assistant Director LG&RD , Kohistan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>200,000</u>	<u>200,000</u>	<u>750,000</u>
A012 TOTAL ALLOWANCES			<u>200,000</u>	<u>200,000</u>	<u>750,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			100,000	100,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>630,000</u>
A01277 Contingent Paid Staff			100,000	100,000	630,000
A03 TOTAL OPERATING EXPENSES			<u>7,000</u>	<u>7,000</u>	<u>1,160,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			1,000	1,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000</u>	<u>1,000</u>	<u>400,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	400,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>5,000</u>	<u>560,000</u>
A03901 Stationery			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001 Stationery			1,000	1,000	150,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Printing and publication			1,000	1,000	100,000
A03905 Newspapers Periodicals and Books			1,000	1,000	60,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Advertising and Publicity			1,000	1,000	100,000
A03970 Others			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001 Others			1,000	1,000	150,000
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KD7018 Assistant Director LG&RD , Kohistan					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
001 Entertainment & Gifts			1,000	1,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>400,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001 Plant and Machinery			1,000	1,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>250,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>250,000</u>
001 Furniture & Fixture			1,000	1,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>3,000</u>	<u>475,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
001 Transport			1,000	1,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Machinery and Equipment			1,000	1,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			1,000	1,000	75,000

NC21022 (017)
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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
KD7018	Assistant Director LG&RD , Kohistan				
Assistant Director LG&RD , Kohistan			213,000	213,000	2,985,000

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KK7021 Assistant Director LG&RD , Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>200,000</u>	<u>200,000</u>	<u>750,000</u>
A012 TOTAL ALLOWANCES			<u>200,000</u>	<u>200,000</u>	<u>750,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			100,000	100,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>630,000</u>
A01277 Contingent Paid Staff			100,000	100,000	630,000
A03 TOTAL OPERATING EXPENSES			<u>7,000</u>	<u>7,000</u>	<u>1,160,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			1,000	1,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000</u>	<u>1,000</u>	<u>400,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	400,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>5,000</u>	<u>560,000</u>
A03901 Stationery			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001 Stationery			1,000	1,000	150,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Printing and publication			1,000	1,000	100,000
A03905 Newspapers Periodicals and Books			1,000	1,000	60,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Advertising and Publicity			1,000	1,000	100,000
A03970 Others			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001 Others			1,000	1,000	150,000
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KK7021 Assistant Director LG&RD , Karak					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
001 Entertainment & Gifts			1,000	1,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>400,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001 Plant and Machinery			1,000	1,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>250,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>250,000</u>
001 Furniture & Fixture			1,000	1,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>3,000</u>	<u>475,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
001 Transport			1,000	1,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Machinery and Equipment			1,000	1,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			1,000	1,000	75,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
KK7021	Assistant Director LG&RD , Karak				
Assistant Director LG&RD , Karak			213,000	213,000	2,985,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KT5301 WSSC Kohat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>272,676,000</u>	<u>272,676,000</u>	<u>311,264,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>272,676,000</u>	<u>272,676,000</u>	<u>311,264,000</u>
A05270 To Others			<u>272,676,000</u>	<u>272,676,000</u>	<u>311,264,000</u>
001 To Others			272,676,000	272,676,000	311,264,000
WSSC Kohat			272,676,000	272,676,000	311,264,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KT7025 Assistant Director LG&RD , Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>200,000</u>	<u>200,000</u>	<u>750,000</u>
A012 TOTAL ALLOWANCES			<u>200,000</u>	<u>200,000</u>	<u>750,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			100,000	100,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>630,000</u>
A01277 Contingent Paid Staff			100,000	100,000	630,000
A03 TOTAL OPERATING EXPENSES			<u>7,000</u>	<u>7,000</u>	<u>1,160,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			1,000	1,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000</u>	<u>1,000</u>	<u>400,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	400,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>5,000</u>	<u>560,000</u>
A03901 Stationery			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001 Stationery			1,000	1,000	150,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Printing and publication			1,000	1,000	100,000
A03905 Newspapers Periodicals and Books			1,000	1,000	60,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Advertising and Publicity			1,000	1,000	100,000
A03970 Others			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001 Others			1,000	1,000	150,000
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KT7025 Assistant Director LG&RD , Kohat					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
001 Entertainment & Gifts			1,000	1,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>400,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001 Plant and Machinery			1,000	1,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>250,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>250,000</u>
001 Furniture & Fixture			1,000	1,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>3,000</u>	<u>475,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
001 Transport			1,000	1,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Machinery and Equipment			1,000	1,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			1,000	1,000	75,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KT7025 Assistant Director LG&RD , Kohat					
Assistant Director LG&RD , Kohat			213,000	213,000	2,985,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
LK7019 Assistant Director LG&RD , Lakki Marwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>200,000</u>	<u>200,000</u>	<u>750,000</u>
A012 TOTAL ALLOWANCES			<u>200,000</u>	<u>200,000</u>	<u>750,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			100,000	100,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>630,000</u>
A01277 Contingent Paid Staff			100,000	100,000	630,000
A03 TOTAL OPERATING EXPENSES			<u>7,000</u>	<u>7,000</u>	<u>1,160,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			1,000	1,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000</u>	<u>1,000</u>	<u>400,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	400,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>5,000</u>	<u>560,000</u>
A03901 Stationery			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001 Stationery			1,000	1,000	150,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Printing and publication			1,000	1,000	100,000
A03905 Newspapers Periodicals and Books			1,000	1,000	60,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Advertising and Publicity			1,000	1,000	100,000
A03970 Others			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001 Others			1,000	1,000	150,000
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
LK7019 Assistant Director LG&RD , Lakki Marwat					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
001 Entertainment & Gifts			1,000	1,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>400,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001 Plant and Machinery			1,000	1,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>250,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>250,000</u>
001 Furniture & Fixture			1,000	1,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>3,000</u>	<u>475,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
001 Transport			1,000	1,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Machinery and Equipment			1,000	1,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			1,000	1,000	75,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
LK7019	Assistant Director LG&RD , Lakki Marwat				
Assistant Director LG&RD , Lakki Marwat			213,000	213,000	2,985,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
MA7025 Assistant Director LG&RD , Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>200,000</u>	<u>200,000</u>	<u>750,000</u>
A012 TOTAL ALLOWANCES			<u>200,000</u>	<u>200,000</u>	<u>750,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			100,000	100,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>630,000</u>
A01277 Contingent Paid Staff			100,000	100,000	630,000
A03 TOTAL OPERATING EXPENSES			<u>9,000</u>	<u>9,000</u>	<u>1,162,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			1,000	1,000	200,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03301 Gas			1,000	1,000	1,000
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000</u>	<u>1,000</u>	<u>400,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	400,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>5,000</u>	<u>560,000</u>
A03901 Stationery			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001 Stationery			1,000	1,000	150,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Printing and publication			1,000	1,000	100,000
A03905 Newspapers Periodicals and Books			1,000	1,000	60,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
MA7025 Assistant Director LG&RD , Mansehra					
001 Advertising and Publicity			1,000	1,000	100,000
A03970 Others			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001 Others			1,000	1,000	150,000
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
001 Entertainment & Gifts			1,000	1,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>400,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001 Plant and Machinery			1,000	1,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>250,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>250,000</u>
001 Furniture & Fixture			1,000	1,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>3,000</u>	<u>475,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
001 Transport			1,000	1,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Machinery and Equipment			1,000	1,000	100,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
MA7025 Assistant Director LG&RD , Mansehra					
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			1,000	1,000	75,000
Assistant Director LG&RD , Mansehra			215,000	215,000	2,987,000

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
MD7023 Assistant Director LG&RD , Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>200,000</u>	<u>200,000</u>	<u>750,000</u>
A012 TOTAL ALLOWANCES			<u>200,000</u>	<u>200,000</u>	<u>750,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			100,000	100,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>630,000</u>
A01277 Contingent Paid Staff			100,000	100,000	630,000
A03 TOTAL OPERATING EXPENSES			<u>7,000</u>	<u>7,000</u>	<u>1,160,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			1,000	1,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000</u>	<u>1,000</u>	<u>400,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	400,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>5,000</u>	<u>560,000</u>
A03901 Stationery			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001 Stationery			1,000	1,000	150,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Printing and publication			1,000	1,000	100,000
A03905 Newspapers Periodicals and Books			1,000	1,000	60,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Advertising and Publicity			1,000	1,000	100,000
A03970 Others			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001 Others			1,000	1,000	150,000
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>

NC21022 (017)
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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
MD7023 Assistant Director LG&RD , Malakand					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
001 Entertainment & Gifts			1,000	1,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>400,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001 Plant and Machinery			1,000	1,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>250,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>250,000</u>
001 Furniture & Fixture			1,000	1,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>3,000</u>	<u>475,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
001 Transport			1,000	1,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Machinery and Equipment			1,000	1,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			1,000	1,000	75,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
MD7023	Assistant Director LG&RD , Malakand				
Assistant Director LG&RD , Malakand			213,000	213,000	2,985,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
MR5631 WSSC Mardan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>445,000,000</u>	<u>445,000,000</u>	<u>355,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>445,000,000</u>	<u>445,000,000</u>	<u>355,000,000</u>
A05270 To Others			<u>445,000,000</u>	<u>445,000,000</u>	<u>355,000,000</u>
001 To Others			445,000,000	445,000,000	355,000,000
WSSC Mardan			445,000,000	445,000,000	355,000,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
MR7024 Assistant Director LG&RD , Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>200,000</u>	<u>200,000</u>	<u>750,000</u>
A012 TOTAL ALLOWANCES			<u>200,000</u>	<u>200,000</u>	<u>750,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			100,000	100,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>630,000</u>
A01277 Contingent Paid Staff			100,000	100,000	630,000
A03 TOTAL OPERATING EXPENSES			<u>93,000</u>	<u>93,000</u>	<u>1,160,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			1,000	1,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>50,000</u>	<u>400,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	400,000
A039 TOTAL GENERAL			<u>42,000</u>	<u>42,000</u>	<u>560,000</u>
A03901 Stationery			<u>14,000</u>	<u>14,000</u>	<u>150,000</u>
001 Stationery			14,000	14,000	150,000
A03902 Printing and Publication			<u>14,000</u>	<u>14,000</u>	<u>100,000</u>
001 Printing and publication			14,000	14,000	100,000
A03905 Newspapers Periodicals and Books			1,000	1,000	60,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Advertising and Publicity			1,000	1,000	100,000
A03970 Others			<u>12,000</u>	<u>12,000</u>	<u>150,000</u>
001 Others			12,000	12,000	150,000
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
MR7024 Assistant Director LG&RD , Mardan					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
001 Entertainment & Gifts			1,000	1,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>400,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001 Plant and Machinery			1,000	1,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>250,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>250,000</u>
001 Furniture & Fixture			1,000	1,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>3,000</u>	<u>475,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
001 Transport			1,000	1,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Machinery and Equipment			1,000	1,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			1,000	1,000	75,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
MR7024	Assistant Director LG&RD , Mardan				
Assistant Director LG&RD , Mardan			299,000	299,000	2,985,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
NR7020 Assistant Director LG&RD , Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>200,000</u>	<u>200,000</u>	<u>750,000</u>
A012 TOTAL ALLOWANCES			<u>200,000</u>	<u>200,000</u>	<u>750,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			100,000	100,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>630,000</u>
A01277 Contingent Paid Staff			100,000	100,000	630,000
A03 TOTAL OPERATING EXPENSES			<u>7,000</u>	<u>7,000</u>	<u>1,160,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			1,000	1,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000</u>	<u>1,000</u>	<u>400,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	400,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>5,000</u>	<u>560,000</u>
A03901 Stationery			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001 Stationery			1,000	1,000	150,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Printing and publication			1,000	1,000	100,000
A03905 Newspapers Periodicals and Books			1,000	1,000	60,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Advertising and Publicity			1,000	1,000	100,000
A03970 Others			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001 Others			1,000	1,000	150,000
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
NR7020 Assistant Director LG&RD , Nowshera					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
001 Entertainment & Gifts			1,000	1,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>400,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001 Plant and Machinery			1,000	1,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>250,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>250,000</u>
001 Furniture & Fixture			1,000	1,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>3,000</u>	<u>475,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
001 Transport			1,000	1,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Machinery and Equipment			1,000	1,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			1,000	1,000	75,000

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
NR7020	Assistant Director LG&RD , Nowshera				
Assistant Director LG&RD , Nowshera			213,000	213,000	2,985,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR5704 Director General Local Govt & Rural Development Khyber Pakhtunkhwa					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>76,678,000</u>	<u>76,678,000</u>	<u>84,239,000</u>
A011 TOTAL PAY	76	76	<u>39,226,000</u>	<u>39,226,000</u>	<u>43,148,000</u>
A011-1 TOTAL PAY OF OFFICERS	41	41	<u>33,358,000</u>	<u>33,358,000</u>	<u>36,694,000</u>
A01101 Total Basic Pay Of Officer	41	41	<u>29,040,000</u>	<u>29,040,000</u>	<u>31,944,000</u>
C040 Chief Engineer (BPS-20)	1	1	168,000		185,000
D068 Director General (BPS-20)	1	1	2,900,000		3,190,000
D063 Director (BPS-19)	2	2	3,500,000		3,850,000
D113 Director M&E (BPS-19)	1	1	168,000		185,000
D154 Director Technical (BPS-19)	1	1	1,900,000		2,090,000
D028 Deputy Director (BPS-18)	4	4	5,556,000		6,112,000
D429 Deputy Director (Finance & Accounts) (BPS-18)	1	1	1,164,000		1,280,000
D467 Deputy Director Technical (BPS-18)	1	1	216,000		238,000
D624 Deputy Director (M&E) (BPS-18)	1	1	168,000		185,000
A007 Accounts Officer (BPS-17)	1	1	792,000		871,000
A079 Assistant Director (BPS-17)	6	6	3,084,000		3,392,000
A639 Assistant Director Technical (BPS-17)	2	2	972,000		1,069,000
A057 Assistant (BPS-16)	7	7	4,600,000		5,060,000
A875 Assistant (M&E) (BPS-16)	2	2	780,000		858,000
C059 Circle Head Draftsman (BPS-16)	1	1	168,000		185,000
C082 Computer Operator (BPS-16)	7	7	2,100,000		2,310,000
S061 Senior Scale Stenographer (BPS-16)	2	2	804,000		884,000
A01102 Personal pay			4,318,000	4,318,000	4,750,000
A011-2 TOTAL PAY OF OTHER STAFF	35	35	<u>5,868,000</u>	<u>5,868,000</u>	<u>6,454,000</u>
A01151 Total Basic Pay Other Staff	35	35	<u>5,868,000</u>	<u>5,868,000</u>	<u>6,454,000</u>

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR5704 Director General Local Govt & Rural Development Khyber Pakhtunkhwa					
H021 Head Draftsman (BPS-14)	1	1	180,000		198,000
J024 Junior Scale Stenographer (BPS-14)	1	1	180,000		198,000
D105 Draftsman (BPS-12)	1	1	492,000		541,000
J013 Junior Clerk (BPS-11)	2	2	744,000		818,000
T029 Tracer (BPS-07)	1	1	384,000		422,000
D112 Driver (BPS-06)	10	10	1,020,000		1,122,000
C057 Chowkidar (BPS-03)	5	5	1,212,000		1,333,000
N005 Naib Qasid (BPS-03)	12	12	1,320,000		1,452,000
S162 Sweeper (BPS-03)	2	2	336,000		370,000
A012 TOTAL ALLOWANCES			<u>37,452,000</u>	<u>37,452,000</u>	<u>41,091,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>36,282,000</u>	<u>36,282,000</u>	<u>39,904,000</u>
A01202 House Rent Allowance			5,202,000	5,202,000	5,722,000
A01203 Conveyance Allowance			1,966,000	1,966,000	2,163,000
A01204 Sumptuary Allowance			13,000	13,000	5,000
A01207 Washing Allowance			365,000	365,000	402,000
A01208 Dress Allowance			365,000	365,000	402,000
A0120D Integrated Allowance			219,000	219,000	241,000
A0120E Housing Subsidy Allowance			817,000	817,000	899,000
A0120N Special allowances @ 30% of basic pay for Secretar			106,000	106,000	117,000
A01217 Medical Allowance			1,420,000	1,420,000	1,562,000
A0121T Adhoc Relief Allowance 2013			587,000	587,000	646,000
A01226 Computer Allowance			132,000	132,000	145,000
A0122C Adhoc Relief Allowance - 2015			339,000	339,000	373,000
A0122M Adhoc Relief Allowance 2016			310,000	310,000	341,000
A0122Y Ad-hoc Relief Allowance 2017			382,000	382,000	420,000
A01233 Unattractive Area Allowance			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
001 Unattractive Area Allowance			17,000	17,000	19,000
A01239 Special allowance			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Special Allowance			50,000	50,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR5704 Director General Local Govt & Rural Development Khyber Pakhtunkhwa					
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,407,000	1,407,000	1,548,000
A0123G Ad-hoc Relief Allowance-2018			338,000	338,000	372,000
A0123P Ad-hoc Relief Allowance 2019			66,000	66,000	73,000
A0124H Special Allowance-2021			1,770,000	1,770,000	1,947,000
A0124N Disparity Reduction Allowance 2022- 15%			2,983,000	2,983,000	3,281,000
A0124R Adhoc Relief Allowance 2022			3,512,000	3,512,000	3,863,000
A0124X Adhoc Relief Allowance 2023			11,120,000	11,120,000	12,232,000
A01264 Technical Allowance			2,796,000	2,796,000	3,076,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,170,000</u>	<u>1,170,000</u>	<u>1,187,000</u>
A01271 Overtime Allowance			170,000	170,000	187,000
A01274 Medical Charges			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Medical Charges			1,000,000	1,000,000	1,000,000
A03 TOTAL OPERATING EXPENSES			<u>10,974,000</u>	<u>10,974,000</u>	<u>10,484,000</u>
A032 TOTAL COMMUNICATIONS			<u>750,000</u>	<u>750,000</u>	<u>1,000,000</u>
A03201 Postage and Telegraph			150,000	150,000	200,000
A03202 Telephone and Trunk Call			600,000	600,000	800,000
A033 TOTAL UTILITIES			<u>3,401,000</u>	<u>3,401,000</u>	<u>4,500,000</u>
A03301 Gas			1,000	1,000	500,000
A03303 Electricity			<u>3,400,000</u>	<u>3,400,000</u>	<u>4,000,000</u>
001 Electricity			3,400,000	3,400,000	4,000,000
A036 TOTAL MOTOR VEHICLES			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
A03603 Registration			500,000	500,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,653,000</u>	<u>3,653,000</u>	<u>2,753,000</u>
A03805 Travelling Allowance			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR5704 Director General Local Govt & Rural Development Khyber Pakhtunkhwa					
001 Travelling Allowance			900,000	900,000	900,000
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>2,600,000</u>	<u>2,600,000</u>	<u>1,800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,600,000	2,600,000	1,800,000
A03808 Conveyance Charges			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Conveyance Charges			150,000	150,000	50,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A03821 Training - domestic			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>2,670,000</u>	<u>2,670,000</u>	<u>2,230,000</u>
A03901 Stationery			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,300,000</u>
001 Stationery			1,600,000	1,600,000	1,300,000
A03902 Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Printing and publication			150,000	150,000	150,000
A03905 Newspapers Periodicals and Books			100,000	100,000	150,000
A03906 Uniforms and Protective Clothing			100,000	100,000	30,000
A03907 Advertising & Publicity			<u>320,000</u>	<u>320,000</u>	<u>300,000</u>
001 Advertising and Publicity			320,000	320,000	300,000
A03970 Others			<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
001 Others			400,000	400,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,800,000</u>	<u>3,800,000</u>	<u>3,500,000</u>
A041 TOTAL PENSION			<u>3,800,000</u>	<u>3,800,000</u>	<u>3,500,000</u>
A04114 Superannuation Encashment of L.P.R			3,800,000	3,800,000	3,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR5704 Director General Local Govt & Rural Development Khyber Pakhtunkhwa					
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Entertainment & Gifts			200,000	200,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>5,000</u>	<u>502,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>101,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Hardware			1,000	1,000	100,000
A09202 Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Software			1,000	1,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Plant and Machinery			1,000	1,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
001 Furniture & Fixture			1,000	1,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>741,000</u>	<u>741,000</u>	<u>801,000</u>

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR5704 Director General Local Govt & Rural Development Khyber Pakhtunkhwa					
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Transport			500,000	500,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Machinery and Equipment			200,000	200,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			40,000	40,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Office Buildings			1,000	1,000	1,000
Director General Local Govt & Rural Development Khyber Pakhtunkhwa			92,399,000	92,399,000	101,226,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR5723 Local Government Coordination Unit Khyber Pakhtunkhwa Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,722,000</u>	<u>6,722,000</u>	<u>7,387,000</u>
A011 TOTAL PAY	13	13	<u>3,888,000</u>	<u>3,888,000</u>	<u>4,279,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,244,000</u>	<u>2,244,000</u>	<u>2,469,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>1,944,000</u>	<u>1,944,000</u>	<u>2,139,000</u>
C114 Coordinator (BPS-18)	1	1	528,000		581,000
A808 Assistant Coordinator (BPS-17)	1	1	348,000		383,000
S166 Superintendent (BPS-17)	1	1	348,000		383,000
A057 Assistant (BPS-16)	1	1	276,000		304,000
C082 Computer Operator (BPS-16)	2	2	444,000		488,000
A01102 Personal pay			300,000	300,000	330,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,644,000</u>	<u>1,644,000</u>	<u>1,810,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,644,000</u>	<u>1,644,000</u>	<u>1,810,000</u>
S035 Senior Clerk (BPS-14)	1	1	360,000		396,000
J013 Junior Clerk (BPS-11)	1	1	348,000		383,000
D112 Driver (BPS-06)	1	1	216,000		238,000
C057 Chowkidar (BPS-03)	1	1	168,000		185,000
N005 Naib Qasid (BPS-03)	2	2	336,000		370,000
S162 Sweeper (BPS-03)	1	1	216,000		238,000
A012 TOTAL ALLOWANCES			<u>2,834,000</u>	<u>2,834,000</u>	<u>3,108,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,734,000</u>	<u>2,734,000</u>	<u>3,008,000</u>
A01202 House Rent Allowance			222,000	222,000	244,000
A01203 Conveyance Allowance			105,000	105,000	116,000
A01207 Washing Allowance			38,000	38,000	42,000
A01208 Dress Allowance			38,000	38,000	42,000
A0120D Integrated Allowance			23,000	23,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
PR5723	Local Government Coordination Unit				
	Khyber Pakhtunkhwa Peshawar				
A0120E	Housing Subsidy Allowance		233,000	233,000	256,000
A01217	Medical Allowance		129,000	129,000	142,000
A0121T	Adhoc Relief Allowance 2013		33,000	33,000	36,000
A0122C	Adhoc Relief Allowance - 2015		23,000	23,000	25,000
A01236	Deputation Allowance		151,000	151,000	166,000
A0124H	Special Allowance-2021		141,000	141,000	155,000
A0124N	Disparity Reduction Allowance 2022- 15%		305,000	305,000	336,000
A0124R	Adhoc Relief Allowance 2022		305,000	305,000	336,000
A0124X	Adhoc Relief Allowance 2023		988,000	988,000	1,087,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A01274	Medical Charges		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Medical Charges		100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>1,535,000</u>	<u>1,535,000</u>	<u>2,105,000</u>
A032	TOTAL COMMUNICATIONS		<u>170,000</u>	<u>170,000</u>	<u>300,000</u>
A03201	Postage and Telegraph		50,000	50,000	100,000
A03202	Telephone and Trunk Call		120,000	120,000	200,000
A033	TOTAL UTILITIES		<u>3,000</u>	<u>3,000</u>	<u>600,000</u>
A03301	Gas		1,000	1,000	100,000
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
001	Electricity		1,000	1,000	500,000
A03304	Hot and Cold Weather Charges		1,000	1,000	
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402	Rent for Office Building		1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR5723 Local Government Coordination Unit Khyber Pakhtunkhwa Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>706,000</u>	<u>706,000</u>	<u>506,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	300,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	5,000	5,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>654,000</u>	<u>654,000</u>	<u>697,000</u>
A03901 Stationery			<u>267,000</u>	<u>267,000</u>	<u>300,000</u>
001 Stationery			267,000	267,000	300,000
A03902 Printing and Publication			<u>117,000</u>	<u>117,000</u>	<u>100,000</u>
001 Printing and publication			117,000	117,000	100,000
A03905 Newspapers Periodicals and Books			15,000	15,000	15,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			200,000	200,000	200,000
A03917 Law Charges			1,000	1,000	1,000
A03970 Others			<u>53,000</u>	<u>53,000</u>	<u>80,000</u>
001 Others			53,000	53,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,701,000</u>	<u>1,701,000</u>	<u>102,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR5723 Local Government Coordination Unit Khyber Pakhtunkhwa Peshawar					
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
001 Plant and Machinery			1,500,000	1,500,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Furniture & Fixture			200,000	200,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>181,000</u>	<u>181,000</u>	<u>200,000</u>
A130 TOTAL TRANSPORT			<u>160,000</u>	<u>160,000</u>	<u>100,000</u>
A13001 Transport			<u>160,000</u>	<u>160,000</u>	<u>100,000</u>
001 Transport			160,000	160,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001 Machinery and Equipment			20,000	20,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			1,000	1,000	50,000
Local Government Coordination Unit Khyber Pakhtunkhwa Peshawar			10,140,000	10,140,000	9,795,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR7032 Assistant Director LGE&RD , Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>200,000</u>	<u>200,000</u>	<u>750,000</u>
A012 TOTAL ALLOWANCES			<u>200,000</u>	<u>200,000</u>	<u>750,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			100,000	100,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>630,000</u>
A01277 Contingent Paid Staff			100,000	100,000	630,000
A03 TOTAL OPERATING EXPENSES			<u>7,000</u>	<u>7,000</u>	<u>1,160,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			1,000	1,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000</u>	<u>1,000</u>	<u>400,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	400,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>5,000</u>	<u>560,000</u>
A03901 Stationery			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001 Stationery			1,000	1,000	150,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Printing and publication			1,000	1,000	100,000
A03905 Newspapers Periodicals and Books			1,000	1,000	60,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Advertising and Publicity			1,000	1,000	100,000
A03970 Others			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001 Others			1,000	1,000	150,000
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR7032 Assistant Director LGE&RD , Peshawar					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
001 Entertainment & Gifts			1,000	1,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>400,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001 Plant and Machinery			1,000	1,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>250,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>250,000</u>
001 Furniture & Fixture			1,000	1,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>3,000</u>	<u>475,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
001 Transport			1,000	1,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Machinery and Equipment			1,000	1,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			1,000	1,000	75,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
PR7032	Assistant Director LGE&RD , Peshawar				
Assistant Director LGE&RD , Peshawar			213,000	213,000	2,985,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR8269 Managing Director UADA Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,586,000</u>	<u>5,586,000</u>	<u>6,135,000</u>
A011 TOTAL PAY	1	1	<u>1,236,000</u>	<u>1,236,000</u>	<u>1,360,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>1,236,000</u>	<u>1,236,000</u>	<u>1,360,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>1,236,000</u>	<u>1,236,000</u>	<u>1,360,000</u>
M243 Managing Director (BPS-20)	1	1	1,236,000		1,360,000
A012 TOTAL ALLOWANCES			<u>4,350,000</u>	<u>4,350,000</u>	<u>4,775,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,150,000</u>	<u>4,150,000</u>	<u>4,565,000</u>
A01202 House Rent Allowance			350,000	350,000	385,000
A01203 Conveyance Allowance			200,000	200,000	220,000
A01217 Medical Allowance			100,000	100,000	110,000
A0121T Adhoc Relief Allowance 2013			1,000,000	1,000,000	1,100,000
A0122C Adhoc Relief Allowance - 2015			800,000	800,000	880,000
A0124H Special Allowance-2021			800,000	800,000	880,000
A0124N Disparity Reduction Allowance 2022- 15%			800,000	800,000	880,000
A0124R Adhoc Relief Allowance 2022			100,000	100,000	110,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A01278 Leave Salary			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Leave Salary			100,000	100,000	110,000
A03 TOTAL OPERATING EXPENSES			<u>1,371,000</u>	<u>1,371,000</u>	<u>1,507,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	<u>150,000</u>
A03201 Postage and Telegraph			57,000	57,000	50,000
A03202 Telephone and Trunk Call			63,000	63,000	100,000
A033 TOTAL UTILITIES			<u>167,000</u>	<u>167,000</u>	<u>200,000</u>

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR8269 Managing Director UADA Peshawar					
A03303 Electricity			<u>167,000</u>	<u>167,000</u>	<u>200,000</u>
001 Electricity			167,000	167,000	200,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A03402 Rent for Office Building			200,000	200,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>517,000</u>	<u>517,000</u>	<u>517,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>317,000</u>	<u>317,000</u>	<u>317,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			317,000	317,000	317,000
A039 TOTAL GENERAL			<u>367,000</u>	<u>367,000</u>	<u>390,000</u>
A03901 Stationery			<u>137,000</u>	<u>137,000</u>	<u>150,000</u>
001 Stationery			137,000	137,000	150,000
A03902 Printing and Publication			<u>57,000</u>	<u>57,000</u>	<u>50,000</u>
001 Printing and publication			57,000	57,000	50,000
A03907 Advertising & Publicity			<u>66,000</u>	<u>66,000</u>	<u>100,000</u>
001 Advertising and Publicity			66,000	66,000	100,000
A03970 Others			<u>107,000</u>	<u>107,000</u>	<u>90,000</u>
001 Others			107,000	107,000	90,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			2,000	2,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR8269 Managing Director UADA Peshawar					
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,000</u>	<u>6,000</u>	<u>5,000</u>
A130 TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001 Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Transport			2,000	2,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Machinery and Equipment			2,000	2,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	2,000	2,000
Managing Director UADA Peshawar			6,969,000	6,969,000	7,650,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
SH7019 Assistant Director LGE&RD , Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>200,000</u>	<u>200,000</u>	<u>750,000</u>
A012 TOTAL ALLOWANCES			<u>200,000</u>	<u>200,000</u>	<u>750,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			100,000	100,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>630,000</u>
A01277 Contingent Paid Staff			100,000	100,000	630,000
A03 TOTAL OPERATING EXPENSES			<u>7,000</u>	<u>7,000</u>	<u>1,160,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			1,000	1,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000</u>	<u>1,000</u>	<u>400,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	400,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>5,000</u>	<u>560,000</u>
A03901 Stationery			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001 Stationery			1,000	1,000	150,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Printing and publication			1,000	1,000	100,000
A03905 Newspapers Periodicals and Books			1,000	1,000	60,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Advertising and Publicity			1,000	1,000	100,000
A03970 Others			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001 Others			1,000	1,000	150,000
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
SH7019 Assistant Director LGE&RD , Shangla					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
001 Entertainment & Gifts			1,000	1,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>400,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001 Plant and Machinery			1,000	1,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>250,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>250,000</u>
001 Furniture & Fixture			1,000	1,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>3,000</u>	<u>475,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
001 Transport			1,000	1,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Machinery and Equipment			1,000	1,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			1,000	1,000	75,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
SH7019	Assistant Director LGE&RD , Shangla				
Assistant Director LGE&RD , Shangla			213,000	213,000	2,985,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
SU7023 Assistant Director LGE&RD , Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>200,000</u>	<u>200,000</u>	<u>750,000</u>
A012 TOTAL ALLOWANCES			<u>200,000</u>	<u>200,000</u>	<u>750,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			100,000	100,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>630,000</u>
A01277 Contingent Paid Staff			100,000	100,000	630,000
A03 TOTAL OPERATING EXPENSES			<u>7,000</u>	<u>7,000</u>	<u>1,160,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			1,000	1,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000</u>	<u>1,000</u>	<u>400,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	400,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>5,000</u>	<u>560,000</u>
A03901 Stationery			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001 Stationery			1,000	1,000	150,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Printing and publication			1,000	1,000	100,000
A03905 Newspapers Periodicals and Books			1,000	1,000	60,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Advertising and Publicity			1,000	1,000	100,000
A03970 Others			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001 Others			1,000	1,000	150,000
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
SU7023 Assistant Director LGE&RD , Swabi					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
001 Entertainment & Gifts			1,000	1,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>400,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001 Plant and Machinery			1,000	1,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>250,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>250,000</u>
001 Furniture & Fixture			1,000	1,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>3,000</u>	<u>475,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
001 Transport			1,000	1,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Machinery and Equipment			1,000	1,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			1,000	1,000	75,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
SU7023	Assistant Director LGE&RD , Swabi				
Assistant Director LGE&RD , Swabi			213,000	213,000	2,985,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
SW5236 WSSC Swat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>299,235,000</u>	<u>299,235,000</u>	<u>354,574,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>299,235,000</u>	<u>299,235,000</u>	<u>354,574,000</u>
A05270 To Others			<u>299,235,000</u>	<u>299,235,000</u>	<u>354,574,000</u>
001 To Others			299,235,000	299,235,000	354,574,000
WSSC Swat			299,235,000	299,235,000	354,574,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
SW7024 Assistant Director LGE&RD , Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>200,000</u>	<u>200,000</u>	<u>750,000</u>
A012 TOTAL ALLOWANCES			<u>200,000</u>	<u>200,000</u>	<u>750,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			100,000	100,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>630,000</u>
A01277 Contingent Paid Staff			100,000	100,000	630,000
A03 TOTAL OPERATING EXPENSES			<u>8,000</u>	<u>8,000</u>	<u>1,161,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			1,000	1,000	200,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000</u>	<u>1,000</u>	<u>400,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	400,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>5,000</u>	<u>560,000</u>
A03901 Stationery			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001 Stationery			1,000	1,000	150,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Printing and publication			1,000	1,000	100,000
A03905 Newspapers Periodicals and Books			1,000	1,000	60,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Advertising and Publicity			1,000	1,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
SW7024	Assistant Director LGE&RD , Swat				
A03970	Others		<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001	Others		1,000	1,000	150,000
A06	TOTAL TRANSFERS		<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts		<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
001	Entertainment & Gifts		1,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>400,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001	Plant and Machinery		1,000	1,000	150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>250,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>250,000</u>
001	Furniture & Fixture		1,000	1,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,000</u>	<u>3,000</u>	<u>475,000</u>
A130	TOTAL TRANSPORT		<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
A13001	Transport		<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
001	Transport		1,000	1,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001	Machinery and Equipment		1,000	1,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
SW7024 Assistant Director LGE&RD , Swat					
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			1,000	1,000	75,000
Assistant Director LGE&RD , Swat			214,000	214,000	2,986,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
TG7020 Assistant Director LGE&RD , Tor Ghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>200,000</u>	<u>200,000</u>	<u>750,000</u>
A012 TOTAL ALLOWANCES			<u>200,000</u>	<u>200,000</u>	<u>750,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			100,000	100,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>630,000</u>
A01277 Contingent Paid Staff			100,000	100,000	630,000
A03 TOTAL OPERATING EXPENSES			<u>8,000</u>	<u>8,000</u>	<u>1,161,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			1,000	1,000	200,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000</u>	<u>1,000</u>	<u>400,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	400,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>5,000</u>	<u>560,000</u>
A03901 Stationery			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001 Stationery			1,000	1,000	150,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Printing and publication			1,000	1,000	100,000
A03905 Newspapers Periodicals and Books			1,000	1,000	60,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Advertising and Publicity			1,000	1,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
TG7020	Assistant Director LGE&RD , Tor Ghar				
A03970	Others		<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001	Others		1,000	1,000	150,000
A06	TOTAL TRANSFERS		<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts		<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
001	Entertainment & Gifts		1,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>400,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001	Plant and Machinery		1,000	1,000	150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>250,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>250,000</u>
001	Furniture & Fixture		1,000	1,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,000</u>	<u>3,000</u>	<u>475,000</u>
A130	TOTAL TRANSPORT		<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
A13001	Transport		<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
001	Transport		1,000	1,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001	Machinery and Equipment		1,000	1,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
TG7020 Assistant Director LGE&RD , Tor Ghar					
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			1,000	1,000	75,000
Assistant Director LGE&RD , Tor Ghar			214,000	214,000	2,986,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
TK7017 Assistant Director LGE&RD , Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>200,000</u>	<u>200,000</u>	<u>750,000</u>
A012 TOTAL ALLOWANCES			<u>200,000</u>	<u>200,000</u>	<u>750,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			100,000	100,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>630,000</u>
A01277 Contingent Paid Staff			100,000	100,000	630,000
A03 TOTAL OPERATING EXPENSES			<u>7,000</u>	<u>7,000</u>	<u>1,160,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			1,000	1,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000</u>	<u>1,000</u>	<u>400,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	400,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>5,000</u>	<u>560,000</u>
A03901 Stationery			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001 Stationery			1,000	1,000	150,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Printing and publication			1,000	1,000	100,000
A03905 Newspapers Periodicals and Books			1,000	1,000	60,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Advertising and Publicity			1,000	1,000	100,000
A03970 Others			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001 Others			1,000	1,000	150,000
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
TK7017 Assistant Director LGE&RD , Tank					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
001 Entertainment & Gifts			1,000	1,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>800,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
001 Plant and Machinery			1,000	1,000	300,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
001 Furniture & Fixture			1,000	1,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>3,000</u>	<u>475,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
001 Transport			1,000	1,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Machinery and Equipment			1,000	1,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			1,000	1,000	75,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
TK7017	Assistant Director LGE&RD , Tank				
Assistant Director LGE&RD , Tank			213,000	213,000	3,385,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR4035 Secretary LGE&RD Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>144,954,000</u>	<u>144,954,000</u>	<u>159,368,000</u>
A011 TOTAL PAY	108	108	<u>50,299,000</u>	<u>50,299,000</u>	<u>55,328,000</u>
A011-1 TOTAL PAY OF OFFICERS	54	54	<u>36,331,000</u>	<u>36,331,000</u>	<u>39,963,000</u>
A01101 Total Basic Pay Of Officer	54	54	<u>36,008,000</u>	<u>36,008,000</u>	<u>39,608,000</u>
C049 Chief Planning Officer (BPS-20)	1	1	1,188,000		1,307,000
S014 Secretary (BPS-20)	1	1	2,100,000		2,310,000
S247 Special Secretary (BPS-20)	1	1	1,860,000		2,046,000
A018 Additional Secretary (BPS-19)	2	2	2,424,000		2,666,000
C049 Chief Planning Officer (BPS-19)	1	1	1,020,000		1,122,000
D428 Director (I.T) (BPS-19)	1	1	1,056,000		1,162,000
A166 Audit Officer (BPS-18)	1	1	672,000		739,000
D052 Deputy Secretary (BPS-18)	2	2	3,192,000		3,511,000
D401 Deputy Director - IT (BPS-18)	1	1	1,164,000		1,280,000
S058 Senior Planning Officer (BPS-18)	1	1	660,000		726,000
A513 Assistant Director (IT) (BPS-17)	1	1	684,000		752,000
P038 Planning Officer (BPS-17)	4	4	2,712,000		2,983,000
P075 Private Secretary (BPS-17)	2	2	2,232,000		2,455,000
P084 Programmer (BPS-17)	1	1	828,000		911,000
S022 Section Officer (BPS-17)	7	7	3,000,000		3,300,000
S166 Superintendent (BPS-17)	3	3	1,500,000		1,650,000
A057 Assistant (BPS-16)	13	13	5,000,000		5,500,000
A168 Auditor (BPS-16)	2	2	1,056,000		1,162,000
C082 Computer Operator (BPS-16)	5	5	1,776,000		1,954,000
P021 Personal Assistant (BPS-16)	2	2	744,000		818,000
S061 Senior Scale Stenographer (BPS-16)	2	2	1,140,000		1,254,000
A01102 Personal pay			214,000	214,000	235,000
A01103 Special Pay			44,000	44,000	48,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR4035 Secretary LGE&RD Department					
A01105 Qualification Pay			65,000	65,000	72,000
A011-2 TOTAL PAY OF OTHER STAFF	54	54	<u>13,968,000</u>	<u>13,968,000</u>	<u>15,365,000</u>
A01151 Total Basic Pay Other Staff	54	54	<u>13,968,000</u>	<u>13,968,000</u>	<u>15,365,000</u>
S035 Senior Clerk (BPS-14)	2	2	732,000		805,000
S115 Stenographer (BPS-14)	8	8	2,628,000		2,891,000
J013 Junior Clerk (BPS-11)	7	7	1,812,000		1,993,000
D482 Driver cum Supervisor (BPS-07)	1	1	360,000		396,000
D112 Driver (BPS-06)	6	6	1,044,000		1,148,000
S396 Senior Driver (BPS-06)	1	1	336,000		370,000
D006 Daftari (BPS-04)	1	1	192,000		211,000
Q004 Qasid (BPS-04)	2	2	252,000		277,000
C057 Chowkidar (BPS-03)	2	2	396,000		436,000
M010 Mali (BPS-03)	1	1	180,000		198,000
N005 Naib Qasid (BPS-03)	20	20	5,136,000		5,650,000
S162 Sweeper (BPS-03)	3	3	900,000		990,000
A012 TOTAL ALLOWANCES			<u>94,655,000</u>	<u>94,655,000</u>	<u>104,040,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>93,693,000</u>	<u>93,693,000</u>	<u>103,062,000</u>
A01201 Senior Post Allowance			29,000	29,000	32,000
A01202 House Rent Allowance			6,780,000	6,780,000	7,458,000
A01203 Conveyance Allowance			3,212,000	3,212,000	3,533,000
A01207 Washing Allowance			547,000	547,000	602,000
A01208 Dress Allowance			547,000	547,000	602,000
A0120D Integrated Allowance			328,000	328,000	361,000
A0120E Housing Subsidy Allowance			935,000	935,000	1,029,000
A0120N Special allowances @ 30% of basic pay for Secretar			14,000	14,000	15,000
A01217 Medical Allowance			1,973,000	1,973,000	2,170,000
A0121Q Audit and Accounts Allowance			255,000	255,000	281,000
A0121T Adhoc Relief Allowance 2013			474,000	474,000	521,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR4035 Secretary LGE&RD Department					
A01224 Entertainment Allowance			25,000	25,000	28,000
A01226 Computer Allowance			19,000	19,000	21,000
A01228 Orderly Allowance			578,000	578,000	636,000
A0122C Adhoc Relief Allowance - 2015			294,000	294,000	323,000
A0122N Special Conveyance Allowance to Disbalded Employees			50,000	50,000	55,000
A01236 Deputation Allowance			80,000	80,000	88,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			15,941,000	15,941,000	17,535,000
A0123U Planning Performance Allowance			3,654,000	3,654,000	4,019,000
A0123V Secretariat Performance Allowance			33,732,000	33,732,000	37,105,000
A01241 Utility allowance for electricity			504,000	504,000	554,000
A0124C Disparity Reduction Allowance			114,000	114,000	125,000
A0124G IT Professional Allowance			1,607,000	1,607,000	1,768,000
A0124H Special Allowance-2021			999,000	999,000	1,099,000
A0124L Weather Allowance			300,000	300,000	330,000
A0124N Disparity Reduction Allowance 2022- 15%			178,000	178,000	196,000
A0124R Adhoc Relief Allowance 2022			4,800,000	4,800,000	5,280,000
A0124X Adhoc Relief Allowance 2023			15,503,000	15,503,000	17,053,000
A01270 Other			<u>221,000</u>	<u>221,000</u>	<u>243,000</u>
001 Others			221,000	221,000	243,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>962,000</u>	<u>962,000</u>	<u>978,000</u>
A01271 Overtime Allowance			162,000	162,000	178,000
A01274 Medical Charges			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 Medical Charges			800,000	800,000	800,000
A03 TOTAL OPERATING EXPENSES			<u>163,654,000</u>	<u>163,654,000</u>	<u>17,404,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,900,000</u>
A03201 Postage and Telegraph			150,000	150,000	300,000
A03202 Telephone and Trunk Call			1,500,000	1,500,000	1,600,000
A033 TOTAL UTILITIES			<u>7,450,000</u>	<u>7,450,000</u>	<u>6,900,000</u>
A03301 Gas			950,000	950,000	900,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR4035 Secretary LGE&RD Department					
A03303 Electricity			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
001 Electricity			5,000,000	5,000,000	5,000,000
A03305 POL fore Generator			1,500,000	1,500,000	1,000,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,152,000</u>	<u>6,152,000</u>	<u>5,102,000</u>
A03801 Training - domestic			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003 Others			1,000	1,000	1,000
A03805 Travelling Allowance			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
001 Travelling Allowance			1,500,000	1,500,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,500,000</u>	<u>4,500,000</u>	<u>4,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			4,500,000	4,500,000	4,000,000
A03808 Conveyance Charges			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Conveyance Charges			150,000	150,000	100,000
A03821 Training - domestic			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>148,401,000</u>	<u>148,401,000</u>	<u>3,501,000</u>
A03901 Stationery			<u>2,500,000</u>	<u>2,500,000</u>	<u>1,800,000</u>
001 Stationery			2,500,000	2,500,000	1,800,000
A03902 Printing and Publication			<u>2,500,000</u>	<u>2,500,000</u>	<u>800,000</u>
001 Printing and publication			2,500,000	2,500,000	800,000
A03905 Newspapers Periodicals and Books			150,000	150,000	150,000
A03906 Uniforms and Protective Clothing			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03917 Law Charges			100,000	100,000	100,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			1,000	1,000	1,000
A03970 Others			<u>143,000,000</u>	<u>143,000,000</u>	<u>500,000</u>
001 Others			143,000,000	143,000,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR4035 Secretary LGE&RD Department					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>101,000</u>	<u>101,000</u>	<u>3,500,000</u>
A041 TOTAL PENSION			<u>101,000</u>	<u>101,000</u>	<u>3,500,000</u>
A04106 Reimbursement of medical charges to pensioners			100,000	100,000	500,000
A04114 Superannuation Encashment of L.P.R			1,000	1,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>2,000</u>	<u>1,501,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>2,000</u>	<u>1,501,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,500,000
A05270 To Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 To Others			1,000	1,000	1,000
A06 TOTAL TRANSFERS			<u>700,000</u>	<u>700,000</u>	<u>500,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>700,000</u>	<u>700,000</u>	<u>500,000</u>
A06301 Entertainments & Gifts			<u>700,000</u>	<u>700,000</u>	<u>500,000</u>
001 Entertainment & Gifts			700,000	700,000	500,000
A09 TOTAL PHYSICAL ASSETS			<u>2,001,000</u>	<u>2,001,000</u>	<u>201,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000</u>	<u>1,000,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>1,000,000</u>	<u>1,000,000</u>	<u>100,000</u>
001 Plant and Machinery			1,000,000	1,000,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR4035 Secretary LGE&RD Department					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>1,000,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>1,000,000</u>	<u>1,000,000</u>	<u>100,000</u>
001 Furniture & Fixture			1,000,000	1,000,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,400,000</u>
A130 TOTAL TRANSPORT			<u>1,200,000</u>	<u>1,200,000</u>	<u>800,000</u>
A13001 Transport			<u>1,200,000</u>	<u>1,200,000</u>	<u>800,000</u>
001 Transport			1,200,000	1,200,000	800,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Machinery and Equipment			300,000	300,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13201 Furniture and Fixture			300,000	300,000	300,000
Secretary LGE&RD Department			313,212,000	313,212,000	183,874,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
PR4036	Rural Works (Pakistan Academy)				
A03	TOTAL OPERATING EXPENSES		<u>50,000,000</u>	<u>50,000,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>50,000,000</u>	<u>50,000,000</u>	<u>1,000</u>
A03913	Contribution & subscription		<u>50,000,000</u>	<u>50,000,000</u>	<u>1,000</u>
001	Contribution & subscription		50,000,000	50,000,000	1,000
	Rural Works (Pakistan Academy)		50,000,000	50,000,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
CU4021 Assistant Director LG & RD Chitral Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>200,000</u>	<u>200,000</u>	<u>750,000</u>
A012 TOTAL ALLOWANCES			<u>200,000</u>	<u>200,000</u>	<u>750,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			100,000	100,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>630,000</u>
A01277 Contingent Paid Staff			100,000	100,000	630,000
A03 TOTAL OPERATING EXPENSES			<u>8,000</u>	<u>8,000</u>	<u>1,161,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			1,000	1,000	200,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402 Rent for Office Building			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000</u>	<u>1,000</u>	<u>400,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	400,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>5,000</u>	<u>560,000</u>
A03901 Stationery			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001 Stationery			1,000	1,000	150,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Printing and publication			1,000	1,000	100,000
A03905 Newspapers Periodicals and Books			1,000	1,000	60,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Advertising and Publicity			1,000	1,000	100,000
A03970 Others			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
CU4021 Assistant Director LG & RD Chitral Upper					
001 Others			1,000	1,000	150,000
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
001 Entertainment & Gifts			1,000	1,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>400,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001 Plant and Machinery			1,000	1,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>250,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>250,000</u>
001 Furniture & Fixture			1,000	1,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>3,000</u>	<u>475,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
001 Transport			1,000	1,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Machinery and Equipment			1,000	1,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
CU4021 Assistant Director LG & RD Chitral Upper					
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			1,000	1,000	75,000
Assistant Director LG & RD Chitral Upper			214,000	214,000	2,986,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KO4031 Assistant Director LG & RD Kohistan Lowe					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>200,000</u>	<u>200,000</u>	<u>750,000</u>
A012 TOTAL ALLOWANCES			<u>200,000</u>	<u>200,000</u>	<u>750,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			100,000	100,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>630,000</u>
A01277 Contingent Paid Staff			100,000	100,000	630,000
A03 TOTAL OPERATING EXPENSES			<u>7,000</u>	<u>7,000</u>	<u>1,160,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			1,000	1,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000</u>	<u>1,000</u>	<u>400,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	400,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>5,000</u>	<u>560,000</u>
A03901 Stationery			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001 Stationery			1,000	1,000	150,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Printing and publication			1,000	1,000	100,000
A03905 Newspapers Periodicals and Books			1,000	1,000	60,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Advertising and Publicity			1,000	1,000	100,000
A03970 Others			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001 Others			1,000	1,000	150,000
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KO4031 Assistant Director LG & RD Kohistan Lowe					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
001 Entertainment & Gifts			1,000	1,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>400,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001 Plant and Machinery			1,000	1,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>250,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>250,000</u>
001 Furniture & Fixture			1,000	1,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>3,000</u>	<u>475,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
001 Transport			1,000	1,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Machinery and Equipment			1,000	1,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			1,000	1,000	75,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
KO4031	Assistant Director LG & RD Kohistan Lowe				
Assistant Director LG & RD Kohistan Lowe			213,000	213,000	2,985,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PA4013 Assistant Director LG & RD Kolai Pallas					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>200,000</u>	<u>200,000</u>	<u>750,000</u>
A012 TOTAL ALLOWANCES			<u>200,000</u>	<u>200,000</u>	<u>750,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			100,000	100,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>630,000</u>
A01277 Contingent Paid Staff			100,000	100,000	630,000
A03 TOTAL OPERATING EXPENSES			<u>7,000</u>	<u>7,000</u>	<u>1,160,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			1,000	1,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000</u>	<u>1,000</u>	<u>400,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	400,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>5,000</u>	<u>560,000</u>
A03901 Stationery			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001 Stationery			1,000	1,000	150,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Printing and publication			1,000	1,000	100,000
A03905 Newspapers Periodicals and Books			1,000	1,000	60,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Advertising and Publicity			1,000	1,000	100,000
A03970 Others			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001 Others			1,000	1,000	150,000
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PA4013 Assistant Director LG & RD Kolai Pallas					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
001 Entertainment & Gifts			1,000	1,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>400,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001 Plant and Machinery			1,000	1,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>250,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>250,000</u>
001 Furniture & Fixture			1,000	1,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>3,000</u>	<u>475,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
001 Transport			1,000	1,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Machinery and Equipment			1,000	1,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			1,000	1,000	75,000

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
PA4013	Assistant Director LG & RD Kolai Pallas				
Assistant Director LG & RD Kolai Pallas			213,000	213,000	2,985,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR8659 WSSP Peshawar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,696,737,000</u>	<u>3,696,737,000</u>	<u>2,700,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,696,737,000</u>	<u>3,696,737,000</u>	<u>2,700,000,000</u>
A05270 To Others			<u>3,696,737,000</u>	<u>3,696,737,000</u>	<u>2,700,000,000</u>
268 G.I.A to WSSP			3,696,737,000	3,696,737,000	2,700,000,000
WSSP Peshawar			3,696,737,000	3,696,737,000	2,700,000,000

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LOCAL GOVERNMENT DEPARTMENT

062206 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
PR4827 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>8,406,000</u>
A012 TOTAL ALLOWANCES					<u>8,406,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>8,406,000</u>
A01270 Other					<u>8,406,000</u>
086 L.S. for Pay increase					8,406,000
A03 TOTAL OPERATING EXPENSES			<u>2,150,000,000</u>	<u>2,150,000,000</u>	<u>3,150,000,000</u>
A039 TOTAL GENERAL			<u>2,150,000,000</u>	<u>2,150,000,000</u>	<u>3,150,000,000</u>
A03970 Others			<u>2,150,000,000</u>	<u>2,150,000,000</u>	<u>3,150,000,000</u>
037 L.S. at the disposal of F.D.			1,000,000,000	1,000,000,000	2,000,000,000
356 Grant in Aid for Local Government			1,150,000,000	1,150,000,000	1,150,000,000
Lump Sum Allocation			2,150,000,000	2,150,000,000	3,158,406,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

062206 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
PR4434 Surplus Staff of Director General Local Govt					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,463,000</u>	<u>1,463,000</u>	<u>120,400,000</u>
A011 TOTAL PAY					<u>59,000,000</u>
A011-1 TOTAL PAY OF OFFICERS					<u>46,000,000</u>
A01101 Total Basic Pay Of Officer					<u>46,000,000</u>
A011-2 TOTAL PAY OF OTHER STAFF					<u>13,000,000</u>
A01151 Total Basic Pay Other Staff					<u>13,000,000</u>
A012 TOTAL ALLOWANCES			<u>1,463,000</u>	<u>1,463,000</u>	<u>61,400,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,463,000</u>	<u>1,463,000</u>	<u>61,400,000</u>
A01202 House Rent Allowance			444,000	444,000	14,100,000
A01203 Conveyance Allowance			206,000	206,000	10,000,000
A01217 Medical Allowance			69,000	69,000	4,000,000
A01239 Special allowance			<u>77,000</u>	<u>77,000</u>	<u>6,700,000</u>
001 Special Allowance			77,000	77,000	6,700,000
A0124H Special Allowance-2021			121,000	121,000	4,700,000
A0124N Disparity Reduction Allowance 2022- 15%			95,000	95,000	4,700,000
A0124R Adhoc Relief Allowance 2022			157,000	157,000	4,700,000
A0124X Adhoc Relief Allowance 2023			294,000	294,000	12,500,000
Surplus Staff of Director General Local Govt			1,463,000	1,463,000	120,400,000

**NC21023 (018)
AGRICULTURE
BUDGET ESTIMATES 2024-2025**

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	3,954	4,690,084,000	4,690,084,000	3,400,859,000	2,600,176,500	6,001,035,500
TOTAL	3,954	4,690,084,000	4,690,084,000	3,400,859,000	2,600,176,500	6,001,035,500

**NC21023 (018)
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	Rs	0
Charged:		6,001,035,500
Voted:		6,001,035,500
Total:		6,001,035,500

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025	
	Rs	Rs	Rs	
SUMMARY				
FUNCTIONAL				
042101	ADMINISTRATION/LAND COMMISSION	879,867,000	879,867,000	1,753,442,000
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE	2,485,392,000	2,485,392,000	2,615,551,000
042104	PLANTS PROTECTION AND LOCUST CONTROL	1,242,410,000	1,242,410,000	1,542,322,500
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES	82,415,000	82,415,000	89,720,000
TOTAL		4,690,084,000	4,690,084,000	6,001,035,500

**NC21023 (018)
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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
PR5724	Secretary Agriculture Khyber Pakhtunkhwa (Surplus Staff)	14,869,000	14,869,000	16,356,000
AD4256	Statistical Officer Crop Reporting Services Abbottabad	19,215,000	19,215,000	21,925,000
TG4521	Statistical Officer Crop Reporting Services Torghar	5,855,000	5,855,000	7,023,000
AD4310	Hazara Agriculture Research Station Abbottabad	88,453,000	88,453,000	83,571,000
BD4105	Statistical Officer Crop Reporting Services Buner	9,441,000	9,441,000	11,001,000
BM4017	Statistical Officer Crop Reporting Services Battagram	10,020,000	10,020,000	11,337,000
BU4339	Assistant Agricultural Engineer Bannu	53,567,000	53,567,000	53,932,000
BU4120	Statistical Officer Crop Reporting Services Bannu	18,334,000	18,334,000	20,719,000
BU4370	Director Agriculture Research Station Serai Naurang Bannu	58,012,000	58,012,000	61,761,000
CA4140	Statistical Officer Crop Reporting Services Charsadda	23,365,000	23,365,000	28,061,000
AD4590	Divisional Statistician Crop Reporting Services Abbottabad	8,985,000	8,985,000	8,947,000
BD5102	Agriculture Research Station Buner	26,790,000	26,790,000	28,841,000
BU4432	Agriculture Reseach Station Bannu	31,363,000	31,363,000	32,985,000
BU4700	Divisional Statistician Crop Reporting Services Bannu	9,213,000	9,213,000	10,527,000
DI4690	Divisional Statistician Crop Reporting Services D I Khan	7,812,000	7,812,000	9,115,000

**NC21023 (018)
AGRICULTURE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
HR4339	Agricultural Engineering Office Haripur	30,872,000	30,872,000	35,402,000
KT4421	Agricultural Engineering Office Kohat	49,979,000	49,979,000	54,117,000
KT4650	Divisional Statistician Crop Reporting Services Kohat	6,841,000	6,841,000	8,160,000
MA4420	Training Centre Hazara Division on Farm Water Management Mansehra	7,980,000	7,980,000	7,882,000
MD4280	Agriculture Engineering Office, Malakand at Batkhela	41,495,000	41,495,000	41,369,000
MR4382	Agricultural Engineer Mardan	37,604,000	37,604,000	34,741,000
MR4851	Divisional Statistician Crop Reporting S	9,482,000	9,482,000	9,537,000
PR4377	Directorate of Agriculture Engineering	63,977,000	63,977,000	70,230,000
PR4975	Director Soil & Plant Nutrition Agriculture Research Institute Ternab Pesh.	113,250,000	113,250,000	122,626,000
PR5725	Director Soil Survey Khyber Pakhtunkhwa	32,470,000	32,470,000	33,509,000
PR5844	Lump Sum Allocation	50,000,000	50,000,000	244,015,000
PR8731	Divisional Statistician Crop Reporting	8,531,000	8,531,000	10,739,000
PR8732	Provincial Training Directorate on Farm Water Management Peshawar	14,089,000	14,089,000	16,389,000
SW4601	Agriculture Research Institute Mingora Sub Station Kalam	1,644,000	1,644,000	1,810,000
SW4670	Divisional Statistician Crop Reporting Services Swat	7,457,000	7,457,000	8,557,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SW4675	Training Centre Malakand Division on Farm Water Management Swat	12,485,000	12,485,000	13,465,000
CL4169	Agriculture Research Station Chitral	32,790,000	32,790,000	35,120,000
CL4025	Statistical Officer Crop Reporting Services District Chitral	9,807,000	9,807,000	11,897,000
CL4252	Assistant Agricultural Engineer Chitral	27,933,000	27,933,000	26,316,000
DA4156	Statistical Officer Crop Reporting Services Dir Lower	9,786,000	9,786,000	11,635,000
DI4213	Assistant Agricultural Engineer D I Khan	88,404,000	88,404,000	86,927,000
DI4209	Statistical Officer Crop Reporting Services D I Khan	25,314,000	25,314,000	28,788,000
DI4310	Agriculture Research Institute D I Khan	167,487,000	167,487,000	180,011,000
DP4086	Statistical Officer Crop Reporting Services Dir Upper	9,120,000	9,120,000	9,750,000
HG4079	Statistical Officer Crop Reporting Services Hangu	9,763,000	9,763,000	10,807,000
HR4231	Statistical Officer Crop Reporting Services Harripur	13,087,000	13,087,000	14,258,000
KD4060	Statistical Officer Crop Reporting Services Kohistan	8,536,000	8,536,000	10,335,000
KK4016	Statistical Officer Crop Reporting Services Karak	20,665,000	20,665,000	21,615,000
KK4209	Agriculture Research Station Ahmad Wala Karak	48,410,000	48,410,000	50,796,000
KT4227	Statistical Officer Crop Reporting Services Kohat	16,087,000	16,087,000	18,254,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
KT4371	Agriculture Reseach Station Kohat	44,387,000	44,387,000	50,165,000
LK4021	Statistical Officer Crop Reporting Services Lakki	17,013,000	17,013,000	18,655,000
MA4256	Assistant Agricultural Engineer Mansehra	31,222,000	31,222,000	32,657,000
MA4213	Statistical Officer Crop Reporting Services Mansehra	19,842,000	19,842,000	21,839,000
MA4293	Agriculture Research Station Baffa Mansehra	87,150,000	87,150,000	91,125,000
MD4155	Statistical Officer Crop Reporting Services Malakand	15,081,000	15,081,000	16,596,000
MR4233	Statistical Officer Crop Reporting Services Mardan	33,151,000	33,151,000	36,300,000
MR4372	Director Sugar Crops Research Institute Mardan	110,843,000	110,843,000	115,805,000
NR4152	Statistical Officer Crop Reporting Services Nowshera	16,712,000	16,712,000	18,330,000
NR4224	Cereal Crops Research Institute Pirsabak Nowshera	148,636,000	148,636,000	153,901,000
PR4301	Agriculture Services Academy	68,326,000	68,326,000	73,331,000
PR4370	Agriculture Livestock & Coop: Peshawar (Secretariat Level)	814,998,000	814,998,000	1,493,071,000
PR4392	Director General OFWM	93,262,000	93,262,000	99,066,000
DI4217	Training Centre OFWM	30,049,000	30,049,000	31,674,000
PR4387	Directorate of Soil Conservation	55,427,000	55,427,000	61,826,000
PR4374	Directorate General Agriculture Extension KP	670,971,000	670,971,000	910,518,500
PR4385	Director Field Operation	12,638,000	12,638,000	13,815,000

**NC21023 (018)
AGRICULTURE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
PR4380	Bureau of Agriculture Information	39,381,000	39,381,000	41,524,000
PR4910	Statistical Officer Crop Reporting Services Peshawar	22,008,000	22,008,000	24,421,000
PR4378	Crop Reporting Services Headquarter Peshawar	54,006,000	54,006,000	52,176,000
PR4737	Agriculture Research Institute Tarnab Peshawar	372,998,000	372,998,000	397,555,000
CA4289	Agriculture Research Station Charsadda	31,547,000	31,547,000	31,161,000
PR4736	Director General Agriculture Research Peshawar	74,072,000	74,072,000	82,872,000
PR4813	Outreach Agriculture University Peshawar	43,439,000	43,439,000	48,774,000
PR4390	Assistant Agricultural Engineer Tarnab Peshawar	81,755,000	81,755,000	82,518,000
SH4157	Statistical Officer Crop Reporting Services Shangla	5,157,000	5,157,000	7,556,000
SU4174	Statistical Officer Crop Reporting Services Swabi	22,370,000	22,370,000	25,485,000
SW4260	Assistant Agricultural Engineer Swat	69,862,000	69,862,000	70,094,000
SW4254	Statistical Officer Crop Reporting Services Swat	32,875,000	32,875,000	36,377,000
SW4428	Agriculture Research Institute Mingora Swat	152,875,000	152,875,000	163,691,000
TK4027	Statistical Officer Crop Reporting Services Tank	14,489,000	14,489,000	15,743,000
SU4325	High Value Crop Supply Chain Research Station Bamkhel Swabi	42,903,000	42,903,000	47,256,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
TOTAL		4,690,084,000	4,690,084,000	6,001,035,500

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,979,883,000</u>	<u>2,979,883,000</u>	<u>3,400,859,000</u>
A011	PAY	<u>1,592,722,000</u>	<u>1,592,722,000</u>	<u>1,751,982,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>648,255,000</u>	<u>648,255,000</u>	<u>743,020,000</u>
A01101	Basic Pay Of Officer	642,900,000	642,900,000	737,130,000
A01102	Personal pay	5,199,000	5,199,000	5,719,000
A01103	Special Pay	25,000	25,000	27,000
A01105	Qualification Pay	131,000	131,000	144,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>944,467,000</u>	<u>944,467,000</u>	<u>1,008,962,000</u>
A01151	Basic Pay Other Staff	943,164,000	943,164,000	1,007,528,000
A01152	Personal pay	1,303,000	1,303,000	1,434,000
A012	ALLOWANCES	<u>1,387,161,000</u>	<u>1,387,161,000</u>	<u>1,648,877,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,329,293,000</u>	<u>1,329,293,000</u>	<u>1,585,334,000</u>
A01201	Senior Post Allowance	170,000	170,000	189,000
A01202	House Rent Allowance	163,336,000	163,336,000	179,672,000
A01203	Conveyance Allowance	102,698,000	102,698,000	112,973,000
A01205	Dearness Allowance	5,000	5,000	6,000
A01207	Washing Allowance	17,667,000	17,667,000	19,439,000
A01208	Dress Allowance	17,602,000	17,602,000	19,365,000
A0120D	Integrated Allowance	10,560,000	10,560,000	11,618,000
A0120E	Housing Subsidy Allowance	2,536,000	2,536,000	2,790,000
A0120N	Special allowances @ 30% of basic pay for Secretar	1,000	1,000	1,000
A0120P	Adhoc Relief 2009	1,000	1,000	1,000
A0120X	Adhoc Allowance - 2010	8,000	8,000	9,000
A01210	Risk Allowance	3,000	3,000	3,000
A01216	Qualification Allowance	126,000	126,000	139,000
A01217	Medical Allowance	66,257,000	66,257,000	72,884,000
A0121A	Ad - hoc Allowance - 2011	4,000	4,000	4,000
A0121M	Adhoc Relief Allowance - 2012	4,000	4,000	4,000
A0121Q	Audit and Accounts Allowance	520,000	520,000	572,000
A0121T	Adhoc Relief Allowance 2013	13,428,000	13,428,000	14,777,000
A0121Z	Adhoc Relief Allowance-2014	11,000	11,000	13,000
A01224	Entertainment Allowance	330,000	330,000	366,000
A01225	Instruction Allowance	416,000	416,000	458,000
A01226	Computer Allowance	793,000	793,000	875,000
A01228	Orderly Allowance	551,000	551,000	606,000
A01229	Special compensatory allowance	96,000	96,000	106,000

NC21023 (018)
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OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
A0122C	Adhoc Relief Allowance - 2015	9,138,000	9,138,000	10,055,000
A0122M	Adhoc Relief Allowance 2016	92,000	92,000	102,000
A0122N	Special Conveyance Allowance to Disabled Employees	2,806,000	2,806,000	3,089,000
A0122Y	Ad-hoc Relief Allowance 2017	91,000	91,000	100,000
A01233	Unattractive Area Allowance	8,117,000	8,117,000	8,930,000
A01235	Secretariat allowance	25,000	25,000	28,000
A01236	Deputation Allowance	1,000	1,000	1,000
A01238	Charge allowance	155,000	155,000	171,000
A01239	Special allowance	53,000	53,000	58,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	10,580,000	10,580,000	11,638,000
A0123G	Ad-hoc Relief Allowance-2018	68,000	68,000	75,000
A0123P	Ad-hoc Relief Allowance 2019	24,000	24,000	27,000
A0123U	Planning Performance Allowance	4,379,000	4,379,000	4,817,000
A0123V	Secretariat Performance Allowance	30,347,000	30,347,000	33,382,000
A01241	Utility allowance for electricity	441,000	441,000	485,000
A01244	Adhoc relief	22,000	22,000	24,000
A0124C	Disparity Reduction Allowance	20,000	20,000	22,000
A0124F	Adhoc Relief Allowance-2021	256,000	256,000	282,000
A0124G	IT Professional Allowance	1,088,000	1,088,000	1,197,000
A0124H	Special Allowance-2021	101,592,000	101,592,000	111,754,000
A0124L	Weather Allowance	5,500,000	5,500,000	5,089,000
A0124N	Disparity Reduction Allowance 2022- 15%	133,600,000	133,600,000	146,961,000
A0124R	Adhoc Relief Allowance 2022	138,417,000	138,417,000	152,262,000
A0124X	Adhoc Relief Allowance 2023	474,237,000	474,237,000	521,664,000
A01250	Incentive Allowance	59,000	59,000	65,000
A01253	Science Teaching Allowance	127,000	127,000	140,000
A01270	Other	10,935,000	10,935,000	136,046,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>57,868,000</u>	<u>57,868,000</u>	<u>63,543,000</u>
A01271	Overtime Allowance	126,000	126,000	139,000
A01274	Medical Charges	1,028,000	1,028,000	1,028,000
A01277	Contingent Paid Staff	37,830,000	37,830,000	41,613,000
A01278	Leave Salary	18,509,000	18,509,000	20,350,000
A01284	Firewood Allowance	374,000	374,000	412,000
A01289	Teaching Allowance	1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES	<u>278,089,000</u>	<u>278,089,000</u>	<u>240,530,500</u>
A032	COMMUNICATIONS	<u>9,344,000</u>	<u>9,344,000</u>	<u>7,919,500</u>

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OBJECT	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
SUMMARY	Rs	Rs	Rs
A03201 Postage and Telegraph	1,007,000	1,007,000	635,500
A03202 Telephone and Trunk Call	5,837,000	5,837,000	7,229,000
A03270 Others	2,500,000	2,500,000	55,000
A033 UTILITIES	<u>46,846,000</u>	<u>46,846,000</u>	<u>54,909,000</u>
A03301 Gas	6,339,000	6,339,000	7,769,000
A03302 Water	80,000	80,000	99,000
A03303 Electricity	40,427,000	40,427,000	47,041,000
A034 OCCUPANCY COSTS	<u>9,857,000</u>	<u>9,857,000</u>	<u>9,721,000</u>
A03402 Rent for Office Building	8,711,000	8,711,000	8,725,000
A03405 Rent other than on building	150,000	150,000	150,000
A03407 Rates and Taxes	996,000	996,000	846,000
A035 OPERATING LEASES	<u>1,100,000</u>	<u>1,100,000</u>	<u>400,000</u>
A03570 Others	1,100,000	1,100,000	400,000
A036 MOTOR VEHICLES	<u>3,008,000</u>	<u>3,008,000</u>	<u>1,708,000</u>
A03603 Registration	3,008,000	3,008,000	1,708,000
A038 TRAVEL & TRANSPORTATION	<u>102,994,000</u>	<u>102,994,000</u>	<u>27,949,000</u>
A03801 Training - domestic	366,000	366,000	366,000
A03805 Travelling Allowance	25,419,000	25,419,000	5,765,000
A03806 Transportation of Goods	566,000	566,000	566,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle	49,631,000	49,631,000	9,800,000
A03808 Conveyance Charges	337,000	337,000	297,000
A03809 CNG Charges (Govt)	29,000	29,000	29,000
A03821 Training - domestic	546,000	546,000	126,000
A03827 P.O.L Carges A.planes H.coptors S.Cars M/Cycle	26,100,000	26,100,000	11,000,000
A039 GENERAL	<u>104,940,000</u>	<u>104,940,000</u>	<u>137,924,000</u>
A03901 Stationery	7,916,000	7,916,000	3,765,000
A03902 Printing and Publication	3,352,000	3,352,000	1,720,000
A03903 Conference/Seminars/Workshops/ Symposia	220,000	220,000	125,000
A03904 Hire of Vehicles	50,000	50,000	25,000
A03905 Newspapers Periodicals and Books	183,000	183,000	583,000

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OBJECT	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
SUMMARY	Rs	Rs	Rs
A03906 Uniforms and Protective Clothing	424,000	424,000	324,000
A03907 Advertising & Publicity	2,777,000	2,777,000	1,519,000
A03917 Law Charges	214,000	214,000	100,000
A03919 Payments to Other for Service Rendered	4,078,000	4,078,000	969,000
A03927 Purchase of Drug and Medicines	154,000	154,000	120,000
A03942 Cost of Other Stores	27,302,000	27,302,000	5,344,000
A03970 Others	58,270,000	58,270,000	123,330,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>108,229,000</u>	<u>108,229,000</u>	<u>136,507,000</u>
A041 PENSION	<u>108,229,000</u>	<u>108,229,000</u>	<u>136,507,000</u>
A04106 Reimbursement of medical charges to pensioners	467,000	467,000	7,000
A04114 Superannuation Encashment of L.P.R	107,762,000	107,762,000	136,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,275,922,000</u>	<u>1,275,922,000</u>	<u>2,203,443,000</u>
A051 SUBSIDIES	<u>300,000,000</u>	<u>300,000,000</u>	<u>500,000,000</u>
A05104 Fertilizer	300,000,000	300,000,000	500,000,000
A052 GRANTS-DOMESTIC	<u>975,922,000</u>	<u>975,922,000</u>	<u>1,703,443,000</u>
A05213 Grant in Aid	666,666,000	666,666,000	1,340,141,000
A05216 Fin. Assis. to the families of G. Serv. who expire	42,588,000	42,588,000	63,300,000
A05270 To Others	266,668,000	266,668,000	300,002,000
A06 TOTAL TRANSFERS	<u>652,000</u>	<u>652,000</u>	<u>527,000</u>
A063 ENTERTAINMENT & GIFTS	<u>652,000</u>	<u>652,000</u>	<u>527,000</u>
A06301 Entertainments & Gifts	652,000	652,000	527,000
A09 TOTAL PHYSICAL ASSETS	<u>5,877,000</u>	<u>5,877,000</u>	<u>179,000</u>
A091 PURCHASE OF BUILDING	<u>8,000</u>	<u>8,000</u>	<u>5,000</u>
A09101 Land and buildings	4,000	4,000	3,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A09107	Furniture and fixtures (Blocked 28.10.2003)	4,000	4,000	2,000
A092	COMPUTER EQUIPMENT	<u>2,790,000</u>	<u>2,790,000</u>	<u>54,000</u>
A09201	Hardware	1,885,000	1,885,000	12,000
A09202	Software	1,000	1,000	1,000
A09203	I.T. Equipment	904,000	904,000	41,000
A093	COMMODITY PURCHASES	<u>1,000,000</u>	<u>1,000,000</u>	<u>6,000</u>
A09302	Fertilizer	1,000,000	1,000,000	6,000
A094	OTHER STORES AND STOCKS	<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09404	Medical and Laboratory Equipment	2,000	2,000	1,000
A095	PURCHASE OF TRANSPORT	<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
A09501	Transport	15,000	15,000	11,000
A096	PURCHASE OF PLANT & MACHINERY	<u>215,000</u>	<u>215,000</u>	<u>48,000</u>
A09601	Plant and Machinery	215,000	215,000	48,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,705,000</u>	<u>1,705,000</u>	<u>51,000</u>
A09701	Furniture and fixtures	1,705,000	1,705,000	51,000
A098	PURCHASE OF OTHER ASSETS	<u>142,000</u>	<u>142,000</u>	<u>3,000</u>
A09899	Others	142,000	142,000	3,000
A12	TOTAL CIVIL WORKS	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A124	BUILDING AND STRUCTURES	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A12404	Structures	2,000	2,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>41,430,000</u>	<u>41,430,000</u>	<u>18,988,000</u>
A130	TRANSPORT	<u>12,394,000</u>	<u>12,394,000</u>	<u>4,929,000</u>
A13001	Transport	12,394,000	12,394,000	4,929,000

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AGRICULTURE**

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A131	MACHINERY AND EQUIPMENT	<u>22,392,000</u>	<u>22,392,000</u>	<u>10,067,000</u>
A13101	Machinery and Equipment	22,392,000	22,392,000	10,067,000
A132	FURNITURE AND FIXTURE	<u>2,323,000</u>	<u>2,323,000</u>	<u>1,891,000</u>
A13201	Furniture and Fixture	2,323,000	2,323,000	1,891,000
A133	BUILDINGS AND STRUCTURE	<u>4,241,000</u>	<u>4,241,000</u>	<u>2,034,000</u>
A13301	Office Buildings	2,653,000	2,653,000	1,079,000
A13302	Residential Buildings	912,000	912,000	757,000
A13303	Other Buildings	419,000	419,000	98,000
A13304	Structures	201,000	201,000	56,000
A13370	Others	56,000	56,000	44,000
A137	COMPUTER EQUIPMENT	<u>80,000</u>	<u>80,000</u>	<u>67,000</u>
A13701	Hardware	70,000	70,000	55,000
A13703	I.T. Equipment	10,000	10,000	12,000
NET TOTAL		4,690,084,000	4,690,084,000	6,001,035,500

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 SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	1391			1391	376,138,000
04	23			23	8,120,000
05	82			82	33,184,000
06	226			226	81,269,000
07	247			247	89,774,000
08	30			30	12,934,000
09	164			164	67,479,000
10	17			17	9,702,000
11	593			593	217,989,000
12	35			35	16,434,000
13	4			4	2,033,000
14	181			181	92,472,000
16	309			309	169,376,000
17	378			378	234,913,000
18	179			179	193,131,000
19	80			80	114,695,000
20	15			15	25,015,000
TOTAL	3954			3954	1,744,658,000

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AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR5724 Secretary Agriculture Khyber Pakhtunkhwa (Surplus Staff)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,869,000</u>	<u>14,869,000</u>	<u>16,356,000</u>
A011 TOTAL PAY	49	49	<u>14,868,000</u>	<u>14,868,000</u>	<u>16,355,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	49	49	<u>14,868,000</u>	<u>14,868,000</u>	<u>16,355,000</u>
A01151 Total Basic Pay Other Staff	49	49	<u>14,868,000</u>	<u>14,868,000</u>	<u>16,355,000</u>
C057 Chowkidar (BPS-03)	3	3	1,344,000		1,478,000
N005 Naib Qasid (BPS-03)	8	8	3,000,000		3,300,000
R064 Rod Man (BPS-03)	36	36	9,528,000		10,481,000
S162 Sweeper (BPS-03)	2	2	996,000		1,096,000
A012 TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
Secretary Agriculture Khyber Pakhtunkhwa (Surplus Staff)			14,869,000	14,869,000	16,356,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR5844 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>124,015,000</u>
A012 TOTAL ALLOWANCES					<u>124,015,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>124,015,000</u>
A01270 Other					<u>124,015,000</u>
086 L.S. for Pay increase					124,015,000
A03 TOTAL OPERATING EXPENSES			<u>50,000,000</u>	<u>50,000,000</u>	<u>120,000,000</u>
A039 TOTAL GENERAL			<u>50,000,000</u>	<u>50,000,000</u>	<u>120,000,000</u>
A03970 Others			<u>50,000,000</u>	<u>50,000,000</u>	<u>120,000,000</u>
037 L.S. at the disposal of F.D.			50,000,000	50,000,000	120,000,000
Lump Sum Allocation			50,000,000	50,000,000	244,015,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR4370 Agriculture Livestock & Coop: Peshawar (Secretariat Level)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>127,025,000</u>	<u>127,025,000</u>	<u>139,649,000</u>
A011 TOTAL PAY	82	82	<u>47,867,000</u>	<u>47,867,000</u>	<u>52,653,000</u>
A011-1 TOTAL PAY OF OFFICERS	39	39	<u>36,683,000</u>	<u>36,683,000</u>	<u>40,351,000</u>
A01101 Total Basic Pay Of Officer	39	39	<u>36,576,000</u>	<u>36,576,000</u>	<u>40,233,000</u>
C049 Chief Planning Officer (BPS-20)	1	1	1,104,000		1,214,000
S014 Secretary (BPS-20)	1	1	1,992,000		2,191,000
S247 Special Secretary (BPS-20)	1	1	1,812,000		1,993,000
A018 Additional Secretary (BPS-19)	1	1	1,752,000		1,927,000
C049 Chief Planning Officer (BPS-19)	1	1	1,392,000		1,531,000
A662 Audit Officer (Internal Audit) (BPS-18)	1	1	1,200,000		1,320,000
D030 Deputy Director(Planning and Monitoring)NMAs,HQ (BPS-18)	1	1	1,380,000		1,518,000
D052 Deputy Secretary (BPS-18)	1	1	1,380,000		1,518,000
D158 Deputy Director (Planning) (BPS-18)	1	1	1,380,000		1,518,000
S058 Senior Planning Officer (BPS-18)	1	1	744,000		818,000
A146 Assistant Statistical Officer (BPS-17)	1	1	1,536,000		1,690,000
A547 Agribusiness Officer (BPS-17)	2	2	1,968,000		2,165,000
A721 Assistant Director(I.T)/Web (BPS-17)	1	1	636,000		700,000
P038 Planning Officer (BPS-17)	1	1	996,000		1,096,000
P293 P.S.to Special Secretary (BPS-17)	1	1	636,000		700,000
S022 Section Officer (BPS-17)	4	4	4,344,000		4,778,000
S166 Superintendent (BPS-17)	4	4	3,072,000		3,379,000
S392 Section Officer (Litigation) (BPS-17)	1	1	996,000		1,096,000
A057 Assistant (BPS-16)	7	7	3,768,000		4,145,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR4370 Agriculture Livestock & Coop: Peshawar (Secretariat Level)					
C082 Computer Operator (BPS-16)	2	2	1,212,000		1,333,000
P085 Progress Officer (BPS-16)	1	1	792,000		871,000
S061 Senior Scale Stenographer (BPS-16)	2	2	1,272,000		1,399,000
S551 Senior Auditor (Internal Audit) (BPS-16)	2	2	1,212,000		1,333,000
A01102 Personal pay			35,000	35,000	39,000
A01103 Special Pay			24,000	24,000	26,000
A01105 Qualification Pay			48,000	48,000	53,000
A011-2 TOTAL PAY OF OTHER STAFF	43	43	11,184,000	11,184,000	12,302,000
A01151 Total Basic Pay Other Staff	43	43	11,184,000	11,184,000	12,302,000
S035 Senior Clerk (BPS-14)	4	4	1,488,000		1,637,000
S115 Stenographer (BPS-14)	6	6	2,364,000		2,600,000
J013 Junior Clerk (BPS-11)	6	6	1,476,000		1,624,000
D482 Driver cum Supervisor (BPS-08)	1	1	240,000		264,000
S396 Senior Driver (BPS-07)	1	1	228,000		251,000
D112 Driver (BPS-06)	4	4	1,068,000		1,175,000
D006 Daftari (BPS-04)	1	1	264,000		290,000
Q004 Qasid (BPS-04)	2	2	528,000		581,000
B006 Behishiti (BPS-03)	1	1	180,000		198,000
C057 Chowkidar (BPS-03)	1	1	252,000		277,000
F001 Farash (BPS-03)	1	1	204,000		224,000
N005 Naib Qasid (BPS-03)	13	13	2,460,000		2,706,000
S162 Sweeper (BPS-03)	2	2	432,000		475,000
A012 TOTAL ALLOWANCES			79,158,000	79,158,000	86,996,000
A012-1 TOTAL REGULAR ALLOWANCES			77,949,000	77,949,000	85,734,000
A01201 Senior Post Allowance			28,000	28,000	31,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
PR4370	Agriculture Livestock & Coop: Peshawar (Secretariat Level)				
A01202	House Rent Allowance		5,370,000	5,370,000	5,907,000
A01203	Conveyance Allowance		2,539,000	2,539,000	2,793,000
A01207	Washing Allowance		305,000	305,000	336,000
A01208	Dress Allowance		302,000	302,000	332,000
A0120D	Integrated Allowance		182,000	182,000	200,000
A0120E	Housing Subsidy Allowance		698,000	698,000	768,000
A01217	Medical Allowance		1,532,000	1,532,000	1,685,000
A0121Q	Audit and Accounts Allowance		520,000	520,000	572,000
A0121T	Adhoc Relief Allowance 2013		397,000	397,000	437,000
A01224	Entertainment Allowance		14,000	14,000	15,000
A01226	Computer Allowance		38,000	38,000	42,000
A01228	Orderly Allowance		551,000	551,000	606,000
A0122C	Adhoc Relief Allowance - 2015		269,000	269,000	296,000
A01235	Secretariat allowance		25,000	25,000	28,000
A01239	Special allowance		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Special Allowance		2,000	2,000	2,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		10,580,000	10,580,000	11,638,000
A0123U	Planning Performance Allowance		4,379,000	4,379,000	4,817,000
A0123V	Secretariat Performance Allowance		30,347,000	30,347,000	33,382,000
A01241	Utility allowance for electricity		441,000	441,000	485,000
A0124G	IT Professional Allowance		385,000	385,000	424,000
A0124H	Special Allowance-2021		1,140,000	1,140,000	1,254,000
A0124L	Weather Allowance		120,000	120,000	120,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,000	2,000	2,000
A0124R	Adhoc Relief Allowance 2022		4,166,000	4,166,000	4,583,000
A0124X	Adhoc Relief Allowance 2023		13,564,000	13,564,000	14,920,000
A01250	Incentive Allowance		<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
001	Incentive Allowance		28,000	28,000	31,000
A01270	Other		<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001	Others		25,000	25,000	28,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,209,000</u>	<u>1,209,000</u>	<u>1,262,000</u>
A01271	Overtime Allowance		126,000	126,000	139,000
A01274	Medical Charges		<u>683,000</u>	<u>683,000</u>	<u>683,000</u>
001	Medical Charges		683,000	683,000	683,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
PR4370	Agriculture Livestock & Coop: Peshawar (Secretariat Level)				
A01278	Leave Salary		400,000	400,000	440,000
001	Leave Salary		400,000	400,000	440,000
A03	TOTAL OPERATING EXPENSES		10,325,000	10,325,000	5,572,000
A032	TOTAL COMMUNICATIONS		1,550,000	1,550,000	1,771,000
A03201	Postage and Telegraph		150,000	150,000	35,000
A03202	Telephone and Trunk Call		1,400,000	1,400,000	1,736,000
A036	TOTAL MOTOR VEHICLES		74,000	74,000	50,000
A03603	Registration		74,000	74,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		5,024,000	5,024,000	2,024,000
A03805	Travelling Allowance		900,000	900,000	500,000
001	Travelling Allowance		900,000	900,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		4,100,000	4,100,000	1,500,000
001	POL Charges A.planes H.coptors S.cars for Generator		4,100,000	4,100,000	1,500,000
A03808	Conveyance Charges		22,000	22,000	22,000
001	Conveyance Charges		22,000	22,000	22,000
A03809	CNG Charges (Govt)		2,000	2,000	2,000
A039	TOTAL GENERAL		3,677,000	3,677,000	1,727,000
A03901	Stationery		2,000,000	2,000,000	500,000
001	Stationery		2,000,000	2,000,000	500,000
A03902	Printing and Publication		180,000	180,000	180,000
001	Printing and publication		180,000	180,000	180,000
A03905	Newspapers Periodicals and Books		100,000	100,000	500,000
A03906	Uniforms and Protective Clothing		1,000	1,000	1,000
A03907	Advertising & Publicity		146,000	146,000	146,000
001	Advertising and Publicity		146,000	146,000	146,000
A03970	Others		1,250,000	1,250,000	400,000
001	Others		1,250,000	1,250,000	400,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR4370 Agriculture Livestock & Coop: Peshawar (Secretariat Level)					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,336,000</u>	<u>3,336,000</u>	<u>3,002,000</u>
A041 TOTAL PENSION			<u>3,336,000</u>	<u>3,336,000</u>	<u>3,002,000</u>
A04106 Reimbursement of medical charges to pensioners			2,000	2,000	2,000
A04114 Superannuation Encashment of L.P.R			3,334,000	3,334,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>668,668,000</u>	<u>668,668,000</u>	<u>1,343,143,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>668,668,000</u>	<u>668,668,000</u>	<u>1,343,143,000</u>
A05213 Grant in Aid			<u>666,666,000</u>	<u>666,666,000</u>	<u>1,340,141,000</u>
016 Grant in Aid for Agriculture University			666,666,000	666,666,000	1,340,141,000
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>2,000,000</u>	<u>3,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,000,000	2,000,000	3,000,000
A05270 To Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 To Others			2,000	2,000	2,000
A06 TOTAL TRANSFERS			<u>600,000</u>	<u>600,000</u>	<u>500,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>600,000</u>	<u>600,000</u>	<u>500,000</u>
A06301 Entertainments & Gifts			<u>600,000</u>	<u>600,000</u>	<u>500,000</u>
001 Entertainment & Gifts			600,000	600,000	500,000
A09 TOTAL PHYSICAL ASSETS			<u>1,504,000</u>	<u>1,504,000</u>	<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>	<u>1,000,000</u>	<u>2,000</u>
A09201 Hardware			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001 Hardware			500,000	500,000	1,000
A09203 I.T. Equipment			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
003 I.T. Equipment			500,000	500,000	1,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR4370 Agriculture Livestock & Coop: Peshawar (Secretariat Level)					
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09501 Transport			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Transport			2,000	2,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001 Furniture & Fixture			500,000	500,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,540,000</u>	<u>3,540,000</u>	<u>1,200,000</u>
A130 TOTAL TRANSPORT			<u>1,600,000</u>	<u>1,600,000</u>	<u>400,000</u>
A13001 Transport			<u>1,600,000</u>	<u>1,600,000</u>	<u>400,000</u>
001 Transport			1,600,000	1,600,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,200,000</u>	<u>1,200,000</u>	<u>400,000</u>
A13101 Machinery and Equipment			<u>1,200,000</u>	<u>1,200,000</u>	<u>400,000</u>
001 Machinery and Equipment			1,200,000	1,200,000	400,000
A132 TOTAL FURNITURE AND FIXTURE			<u>370,000</u>	<u>370,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			370,000	370,000	200,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR4370 Agriculture Livestock & Coop: Peshawar (Secretariat Level)					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>370,000</u>	<u>370,000</u>	<u>200,000</u>
A13301 Office Buildings			<u>370,000</u>	<u>370,000</u>	<u>200,000</u>
001 Office Buildings			370,000	370,000	200,000
Agriculture Livestock & Coop: Peshawar (Secretariat Level)			814,998,000	814,998,000	1,493,071,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
AD4310 Hazara Agriculture Research Station Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>72,554,000</u>	<u>72,554,000</u>	<u>79,817,000</u>
A011 TOTAL PAY	92	92	<u>35,782,000</u>	<u>35,782,000</u>	<u>39,360,000</u>
A011-1 TOTAL PAY OF OFFICERS	19	19	<u>10,051,000</u>	<u>10,051,000</u>	<u>11,056,000</u>
A01101 Total Basic Pay Of Officer	19	19	<u>9,984,000</u>	<u>9,984,000</u>	<u>10,982,000</u>
D063 Director (BPS-19)	1	1	1,320,000		1,452,000
P336 Principal Research Officer (Horticulture) (BPS-19)	1	1	612,000		673,000
P345 Principal Research Officer (Plant Pathology) (BPS-19)	1	1	732,000		805,000
S365 Senior Research Officer (Hert) (BPS-18)	1	1	720,000		792,000
S366 Senior Research Officer (Ento) (BPS-18)	1	1	600,000		660,000
S460 Senior Research Officer (Vegetables) (BPS-18)	1	1	660,000		726,000
S461 Senior Research Officer (Potato) (BPS-18)	1	1	588,000		647,000
S462 Senior Research Officer (Soil Chemistry) (BPS-18)	1	1	912,000		1,003,000
S473 Senior Research Officer (Food Technology) (BPS-18)	1	1	552,000		607,000
A021 Administrative Officer (BPS-17)	1	1	456,000		502,000
R032 Research Officer (BPS-17)	9	9	2,832,000		3,115,000
A01102 Personal pay			67,000	67,000	74,000
A011-2 TOTAL PAY OF OTHER STAFF	73	73	<u>25,731,000</u>	<u>25,731,000</u>	<u>28,304,000</u>
A01151 Total Basic Pay Other Staff	73	73	<u>25,584,000</u>	<u>25,584,000</u>	<u>28,142,000</u>
R335 Research Supervisor (BPS-14)	1	1	336,000		370,000
S035 Senior Clerk (BPS-14)	2	2	636,000		700,000
S115 Stenographer (BPS-14)	1	1	684,000		752,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
AD4310	Hazara Agriculture Research Station Abbottabad						
C069	Cold Storage Attendant	(BPS-11)	1	1	300,000	330,000	
F033	Foreman	(BPS-11)	1	1	336,000	370,000	
G051	Green House Technician	(BPS-11)	1	1	288,000	317,000	
J013	Junior Clerk	(BPS-11)	4	4	1,032,000	1,135,000	
R334	Research Inspector	(BPS-11)	1	1	312,000	343,000	
T099	Tissu Culture Technicain	(BPS-11)	1	1	252,000	277,000	
L006	Laboratory Technician	(BPS-10)	1	1	336,000	370,000	
F015	Field Assistant	(BPS-09)	7	7	240,000	264,000	
S049	Senior Laboratory Assistant	(BPS-09)	1	1	1,236,000	1,360,000	
B048	Budder	(BPS-07)	1	1	2,964,000	3,260,000	
T031	Tractor Driver	(BPS-07)	1	1	252,000	277,000	
D112	Driver	(BPS-06)	4	4	960,000	1,056,000	
L001	Laboratory Assistant	(BPS-06)	2	2	1,656,000	1,822,000	
T049	Tubewell Operator	(BPS-06)	1	1	276,000	304,000	
B048	Budder	(BPS-05)	2	2	684,000	752,000	
F026	Fitter	(BPS-05)	1	1	180,000	198,000	
C057	Chowkidar	(BPS-03)	5	5	984,000	1,082,000	
F020	Field Worker	(BPS-03)	21	21	3,408,000	3,749,000	
L002	Laboratory Attendant	(BPS-03)	5	5	6,324,000	6,956,000	
M010	Mali	(BPS-03)	1	1	336,000	370,000	
N005	Naib Qasid	(BPS-03)	2	2	504,000	554,000	
S162	Sweeper	(BPS-03)	1	1	384,000	422,000	
W011	Watchman	(BPS-03)	4	4	684,000	752,000	
A01152	Personal pay				147,000	147,000	162,000
A012	TOTAL ALLOWANCES				<u>36,772,000</u>	<u>36,772,000</u>	<u>40,457,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
AD4310	Hazara Agriculture Research Station Abbottabad				
A012-1	TOTAL REGULAR ALLOWANCES		<u>33,004,000</u>	<u>33,004,000</u>	<u>36,312,000</u>
A01202	House Rent Allowance		2,918,000	2,918,000	3,210,000
A01203	Conveyance Allowance		2,148,000	2,148,000	2,363,000
A01207	Washing Allowance		474,000	474,000	521,000
A01208	Dress Allowance		474,000	474,000	521,000
A0120D	Integrated Allowance		285,000	285,000	314,000
A0120E	Housing Subsidy Allowance		1,000	1,000	1,000
A01217	Medical Allowance		1,712,000	1,712,000	1,883,000
A0121A	Ad - hoc Allowance - 2011		1,000	1,000	1,000
A0121M	Adhoc Relief Allowance - 2012		1,000	1,000	1,000
A0121T	Adhoc Relief Allowance 2013		433,000	433,000	476,000
A0121Z	Adhoc Relief Allowance-2014		1,000	1,000	1,000
A01224	Entertainment Allowance		13,000	13,000	14,000
A0122C	Adhoc Relief Allowance - 2015		286,000	286,000	315,000
A0122N	Special Conveyance Allowance to Disbaled Employees		1,000	1,000	1,000
A01233	Unattractive Area Allowance		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance		1,000	1,000	1,000
A01239	Special allowance		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Special Allowance		1,000	1,000	1,000
A0124H	Special Allowance-2021		2,641,000	2,641,000	2,905,000
A0124L	Weather Allowance		1,000	1,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%		4,014,000	4,014,000	4,415,000
A0124R	Adhoc Relief Allowance 2022		4,027,000	4,027,000	4,430,000
A0124X	Adhoc Relief Allowance 2023		13,444,000	13,444,000	14,788,000
A01253	Science Teaching Allowance		126,000	126,000	139,000
A01270	Other		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,768,000</u>	<u>3,768,000</u>	<u>4,145,000</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		3,500,000	3,500,000	3,850,000
A01278	Leave Salary		<u>266,000</u>	<u>266,000</u>	<u>293,000</u>
001	Leave Salary		266,000	266,000	293,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
AD4310 Hazara Agriculture Research Station Abbottabad					
A01289 Teaching Allowance			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>13,056,000</u>	<u>13,056,000</u>	<u>1,652,000</u>
A032 TOTAL COMMUNICATIONS			<u>88,000</u>	<u>88,000</u>	<u>99,000</u>
A03201 Postage and Telegraph			44,000	44,000	44,000
A03202 Telephone and Trunk Call			44,000	44,000	55,000
A033 TOTAL UTILITIES			<u>2,200,000</u>	<u>2,200,000</u>	<u>550,000</u>
A03301 Gas			200,000	200,000	250,000
A03303 Electricity			<u>2,000,000</u>	<u>2,000,000</u>	<u>300,000</u>
001 Electricity			2,000,000	2,000,000	300,000
A034 TOTAL OCCUPANCY COSTS			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03407 Rates and Taxes			12,000	12,000	12,000
A036 TOTAL MOTOR VEHICLES			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03603 Registration			50,000	50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,100,000</u>	<u>3,100,000</u>	<u>350,000</u>
A03805 Travelling Allowance			<u>650,000</u>	<u>650,000</u>	<u>100,000</u>
001 Travelling Allowance			650,000	650,000	100,000
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transportation of Goods			50,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,400,000</u>	<u>2,400,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,400,000	2,400,000	200,000
A039 TOTAL GENERAL			<u>7,606,000</u>	<u>7,606,000</u>	<u>591,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
001 Stationery			200,000	200,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
AD4310	Hazara Agriculture Research Station				
	Abbottabad				
A03902	Printing and Publication		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Printing and publication		35,000	35,000	35,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03906	Uniforms and Protective Clothing		20,000	20,000	20,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>100,000</u>	<u>35,000</u>
001	Advertising and Publicity		100,000	100,000	35,000
A03942	Cost of Other Stores		<u>7,000,000</u>	<u>7,000,000</u>	<u>400,000</u>
001	Cost of other Stores		7,000,000	7,000,000	400,000
A03970	Others		<u>250,000</u>	<u>250,000</u>	<u>50,000</u>
001	Others		250,000	250,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A041	TOTAL PENSION		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A04114	Superannuation Encashment of L.P.R		1,500,000	1,500,000	1,500,000
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,340,000</u>	<u>1,340,000</u>	<u>599,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
AD4310 Hazara Agriculture Research Station Abbottabad					
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>150,000</u>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>150,000</u>
001 Transport			500,000	500,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>800,000</u>	<u>800,000</u>	<u>400,000</u>
A13101 Machinery and Equipment			<u>800,000</u>	<u>800,000</u>	<u>400,000</u>
001 Machinery and Equipment			800,000	800,000	400,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13201 Furniture and Fixture			30,000	30,000	37,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13302 Residential Buildings			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Residential Buildings			10,000	10,000	12,000
Hazara Agriculture Research Station Abbottabad			88,453,000	88,453,000	83,571,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BU4339 Assistant Agricultural Engineer Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>45,674,000</u>	<u>45,674,000</u>	<u>50,242,000</u>
A011 TOTAL PAY	<u>84</u>	<u>84</u>	<u>25,813,000</u>	<u>25,813,000</u>	<u>28,395,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>3,876,000</u>	<u>3,876,000</u>	<u>4,263,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>3,876,000</u>	<u>3,876,000</u>	<u>4,263,000</u>
A182 Agricultural Engineer (BPS-18)	1	1	660,000		726,000
A063 Assistant Agricultural Engineer (BPS-17)	3	3	1,596,000		1,756,000
A057 Assistant (BPS-16)	1	1	324,000		356,000
C082 Computer Operator (BPS-16)	2	2	648,000		713,000
S129 Store Officer (BPS-16)	1	1	324,000		356,000
SP09 SENIOR UNIT SUPERVISOR (BPS-16)	1	1	324,000		356,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>75</u>	<u>75</u>	<u>21,937,000</u>	<u>21,937,000</u>	<u>24,132,000</u>
A01151 Total Basic Pay Other Staff	75	75	<u>21,924,000</u>	<u>21,924,000</u>	<u>24,118,000</u>
S035 Senior Clerk (BPS-14)	3	3	1,056,000		1,162,000
P057 Power Driller (BPS-12)	1	1	648,000		713,000
U001 Unit Supervisor (BPS-12)	1	1	600,000		660,000
J013 Junior Clerk (BPS-11)	4	4	1,164,000		1,280,000
M022 Mechanic (BPS-08)	3	3	1,188,000		1,307,000
D124 Dozer Operator (BPS-07)	16	16	5,580,000		6,138,000
E019 Electrician (BPS-07)	1	1	372,000		409,000
J025 Junior Store Keeper (BPS-07)	1	1	288,000		317,000
S062 Senior Storekeeper (BPS-07)	2	2	396,000		436,000
W015 Welder (BPS-07)	1	1	288,000		317,000
D112 Driver (BPS-06)	1	1	312,000		343,000
T046 Truck Driver (BPS-06)	1	1	660,000		726,000
A033 Air Compressor Operator (BPS-04)	1	1	264,000		290,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025				
			Rs	Rs	Rs				
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0421	AGRICULTURE								
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE								
BU4339	Assistant Agricultural Engineer Bannu								
C057	Chowkidar	(BPS-03)	8	8	1,740,000	1,914,000			
C065	Cleaner	(BPS-03)	2	2	480,000	528,000			
D149	Dozer Greasers	(BPS-03)	17	17	4,356,000	4,792,000			
H096	Helper/Skilled Cooli	(BPS-03)	5	5	1,188,000	1,307,000			
M010	Mali	(BPS-03)	2	2	348,000	383,000			
N005	Naib Qasid	(BPS-03)	3	3	588,000	647,000			
S162	Sweeper	(BPS-03)	2	2	408,000	449,000			
A01152	Personal pay				13,000	13,000	14,000		
A012	TOTAL ALLOWANCES		<u>19,861,000</u>			<u>19,861,000</u>		<u>21,847,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>19,791,000</u>			<u>19,791,000</u>		<u>21,770,000</u>	
A01202	House Rent Allowance				2,229,000	2,229,000	2,452,000		
A01203	Conveyance Allowance				1,961,000	1,961,000	2,157,000		
A01207	Washing Allowance				466,000	466,000	513,000		
A01208	Dress Allowance				459,000	459,000	505,000		
A0120D	Integrated Allowance				278,000	278,000	306,000		
A01217	Medical Allowance				1,363,000	1,363,000	1,499,000		
A0121T	Adhoc Relief Allowance 2013				151,000	151,000	166,000		
A01226	Computer Allowance				38,000	38,000	42,000		
A0122C	Adhoc Relief Allowance - 2015				96,000	96,000	106,000		
A0124H	Special Allowance-2021				1,583,000	1,583,000	1,741,000		
A0124N	Disparity Reduction Allowance 2022- 15%				1,984,000	1,984,000	2,182,000		
A0124R	Adhoc Relief Allowance 2022				2,009,000	2,009,000	2,210,000		
A0124X	Adhoc Relief Allowance 2023				7,174,000	7,174,000	7,891,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>70,000</u>			<u>70,000</u>		<u>77,000</u>	
A01278	Leave Salary				<u>70,000</u>	<u>70,000</u>	<u>77,000</u>		
001	Leave Salary				70,000	70,000	77,000		
A03	TOTAL OPERATING EXPENSES		<u>3,479,000</u>			<u>3,479,000</u>		<u>427,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BU4339 Assistant Agricultural Engineer Bannu					
A032 TOTAL COMMUNICATIONS			<u>54,000</u>	<u>54,000</u>	<u>66,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk Call			50,000	50,000	62,000
A033 TOTAL UTILITIES			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001 Electricity			150,000	150,000	186,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,200,000</u>	<u>3,200,000</u>	<u>125,000</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>3,000,000</u>	<u>3,000,000</u>	<u>75,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,000,000	3,000,000	75,000
A039 TOTAL GENERAL			<u>75,000</u>	<u>75,000</u>	<u>50,000</u>
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Stationery			25,000	25,000	25,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001 Others			50,000	50,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,666,000</u>	<u>1,666,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,666,000</u>	<u>1,666,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,666,000	1,666,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,334,000</u>	<u>1,334,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,334,000</u>	<u>1,334,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,334,000</u>	<u>1,334,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,334,000	1,334,000	1,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
BU4339	Assistant Agricultural Engineer Bannu				
A09	TOTAL PHYSICAL ASSETS		<u>6,000</u>	<u>6,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09203	I.T. Equipment		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
003	I.T. Equipment		2,000	2,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery		2,000	2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Furniture & Fixture		2,000	2,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,408,000</u>	<u>1,408,000</u>	<u>560,000</u>
A130	TOTAL TRANSPORT		<u>400,000</u>	<u>400,000</u>	<u>50,000</u>
A13001	Transport		<u>400,000</u>	<u>400,000</u>	<u>50,000</u>
001	Transport		400,000	400,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
A13101	Machinery and Equipment		<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
001	Machinery and Equipment		1,000,000	1,000,000	500,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		8,000	8,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
BU4339	Assistant Agricultural Engineer Bannu				
Assistant Agricultural Engineer Bannu			53,567,000	53,567,000	53,932,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BU4370 Director Agriculture Research Station Serai Naurang Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>53,684,000</u>	<u>53,684,000</u>	<u>59,052,000</u>
A011 TOTAL PAY	71	71	<u>28,636,000</u>	<u>28,636,000</u>	<u>31,498,000</u>
A011-1 TOTAL PAY OF OFFICERS	17	17	<u>8,829,000</u>	<u>8,829,000</u>	<u>9,710,000</u>
A01101 Total Basic Pay Of Officer	<u>17</u>	<u>17</u>	<u>8,796,000</u>	<u>8,796,000</u>	<u>9,674,000</u>
D063 Director (BPS-19)	1	1	876,000		964,000
S365 Senior Research Officer (Hert) (BPS-18)	1	1	744,000		818,000
S366 Senior Research Officer (Ento) (BPS-18)	1	1	744,000		818,000
S462 Senior Research Officer (Soil Chemistry) (BPS-18)	1	1	840,000		924,000
S479 Senior Research Officer (Maize Agronomy) (BPS-18)	1	1	744,000		818,000
S484 Snior Research Officer (Sugarcane) (BPS-18)	1	1	744,000		818,000
R032 Research Officer (BPS-17)	8	8	3,204,000		3,524,000
A057 Assistant (BPS-16)	3	3	900,000		990,000
A01102 Personal pay			33,000	33,000	36,000
A011-2 TOTAL PAY OF OTHER STAFF	54	54	<u>19,807,000</u>	<u>19,807,000</u>	<u>21,788,000</u>
A01151 Total Basic Pay Other Staff	<u>54</u>	<u>54</u>	<u>19,800,000</u>	<u>19,800,000</u>	<u>21,780,000</u>
R335 Research Supervisor (BPS-14)	1	1	540,000		594,000
S035 Senior Clerk (BPS-14)	1	1	564,000		620,000
J013 Junior Clerk (BPS-11)	3	3	1,344,000		1,478,000
R334 Research Inspector (BPS-11)	3	3	1,596,000		1,756,000
L006 Laboratory Technician (BPS-10)	1	1	552,000		607,000
F015 Field Assistant (BPS-09)	8	8	3,948,000		4,343,000
D112 Driver (BPS-06)	3	3	1,080,000		1,188,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BU4370 Director Agriculture Research Station Serai Naurang Bannu					
L001 Laboratory Assistant (BPS-06)	1	1	324,000		356,000
T049 Tubewell Operator (BPS-06)	1	1	312,000		343,000
P047 Plumber (BPS-05)	1	1	324,000		356,000
P273 Plant Observer (BPS-05)	1	1	516,000		568,000
C018 Cattle Attendant (BPS-03)	1	1	312,000		343,000
C057 Chowkidar (BPS-03)	5	5	1,320,000		1,452,000
F020 Field Worker (BPS-03)	13	13	3,660,000		4,026,000
L002 Laboratory Attendant (BPS-03)	2	2	648,000		713,000
M010 Mali (BPS-03)	2	2	576,000		634,000
N005 Naib Qasid (BPS-03)	4	4	1,296,000		1,426,000
P046 Plough Man (BPS-03)	1	1	312,000		343,000
S162 Sweeper (BPS-03)	2	2	576,000		634,000
A01152 Personal pay			7,000	7,000	8,000
A012 TOTAL ALLOWANCES			<u>25,048,000</u>	<u>25,048,000</u>	<u>27,554,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>23,748,000</u>	<u>23,748,000</u>	<u>26,124,000</u>
A01202 House Rent Allowance			2,237,000	2,237,000	2,461,000
A01203 Conveyance Allowance			1,740,000	1,740,000	1,914,000
A01207 Washing Allowance			407,000	407,000	448,000
A01208 Dress Allowance			407,000	407,000	448,000
A0120D Integrated Allowance			244,000	244,000	268,000
A01217 Medical Allowance			1,214,000	1,214,000	1,335,000
A0121T Adhoc Relief Allowance 2013			344,000	344,000	378,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A0122C Adhoc Relief Allowance - 2015			241,000	241,000	265,000
A0124H Special Allowance-2021			1,467,000	1,467,000	1,614,000
A0124N Disparity Reduction Allowance 2022- 15%			2,800,000	2,800,000	3,080,000
A0124R Adhoc Relief Allowance 2022			2,809,000	2,809,000	3,090,000
A0124X Adhoc Relief Allowance 2023			9,706,000	9,706,000	10,677,000
A01270 Other			126,000	126,000	139,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BU4370 Director Agriculture Research Station Serai Naurang Bannu					
001 Others			126,000	126,000	139,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,430,000</u>
A01277 Contingent Paid Staff			800,000	800,000	880,000
A01278 Leave Salary			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001 Leave Salary			500,000	500,000	550,000
A03 TOTAL OPERATING EXPENSES			<u>2,480,000</u>	<u>2,480,000</u>	<u>1,077,000</u>
A032 TOTAL COMMUNICATIONS			<u>42,000</u>	<u>42,000</u>	<u>51,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			36,000	36,000	45,000
A033 TOTAL UTILITIES			<u>450,000</u>	<u>450,000</u>	<u>558,000</u>
A03301 Gas			150,000	150,000	186,000
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001 Electricity			300,000	300,000	372,000
A034 TOTAL OCCUPANCY COSTS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03407 Rates and Taxes			6,000	6,000	6,000
A036 TOTAL MOTOR VEHICLES			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03603 Registration			20,000	20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,111,000</u>	<u>1,111,000</u>	<u>201,000</u>
A03805 Travelling Allowance			<u>430,000</u>	<u>430,000</u>	<u>50,000</u>
001 Travelling Allowance			430,000	430,000	50,000
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>680,000</u>	<u>680,000</u>	<u>150,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BU4370 Director Agriculture Research Station Serai Naurang Bannu					
001 POL Charges A.planes H.coptors S.cars for Generator			680,000	680,000	150,000
A039 TOTAL GENERAL			<u>851,000</u>	<u>851,000</u>	<u>241,000</u>
A03901 Stationery			<u>35,000</u>	<u>35,000</u>	<u>25,000</u>
001 Stationery			35,000	35,000	25,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			10,000	10,000	10,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03906 Uniforms and Protective Clothing			8,000	8,000	8,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03919 Payments to Other for Service Rendered			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Payments to Others for Service Rendered			20,000	20,000	20,000
A03942 Cost of Other Stores			<u>750,000</u>	<u>750,000</u>	<u>150,000</u>
001 Cost of other Stores			750,000	750,000	150,000
A03970 Others			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
001 Others			26,000	26,000	26,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	1,500,000	1,500,000
A09 TOTAL PHYSICAL ASSETS			<u>151,000</u>	<u>151,000</u>	<u>2,000</u>
A093 TOTAL COMMODITY PURCHASES			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A09302 Fertilizer			150,000	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

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BU4370 Director Agriculture Research Station Serai Naurang Bannu					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>197,000</u>	<u>197,000</u>	<u>130,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Transport			100,000	100,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>35,000</u>
001 Machinery and Equipment			60,000	60,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			10,000	10,000	12,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>27,000</u>	<u>27,000</u>	<u>33,000</u>
A13301 Office Buildings			<u>26,000</u>	<u>26,000</u>	<u>32,000</u>
001 Office Buildings			26,000	26,000	32,000
A13302 Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Residential Buildings			1,000	1,000	1,000
Director Agriculture Research Station Serai Naurang Bannu			58,012,000	58,012,000	61,761,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BD5102 Agriculture Research Station Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,378,000</u>	<u>23,378,000</u>	<u>25,722,000</u>
A011 TOTAL PAY	27	27	<u>10,227,000</u>	<u>10,227,000</u>	<u>11,249,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>6,027,000</u>	<u>6,027,000</u>	<u>6,629,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>5,856,000</u>	<u>5,856,000</u>	<u>6,441,000</u>
D063 Director (BPS-19)	1	1	1,308,000		1,439,000
S060 Senior Research Officer (BPS-18)	2	2	1,392,000		1,531,000
A021 Administrative Officer (BPS-17)	1	1	588,000		647,000
R032 Research Officer (BPS-17)	3	3	1,440,000		1,584,000
A057 Assistant (BPS-16)	1	1	564,000		620,000
C082 Computer Operator (BPS-16)	1	1	564,000		620,000
A01102 Personal pay			171,000	171,000	188,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>4,200,000</u>	<u>4,200,000</u>	<u>4,620,000</u>
A01151 Total Basic Pay Other Staff	18	18	<u>4,200,000</u>	<u>4,200,000</u>	<u>4,620,000</u>
J013 Junior Clerk (BPS-11)	1	1	276,000		304,000
F015 Field Assistant (BPS-09)	2	2	492,000		541,000
T031 Tractor Driver (BPS-07)	1	1	252,000		277,000
L001 Laboratory Assistant (BPS-06)	1	1	252,000		277,000
V005 Vehicles Driver (BPS-06)	2	2	456,000		502,000
B048 Budder (BPS-05)	1	1	252,000		277,000
J025 Junior Store Keeper (BPS-05)	1	1	252,000		277,000
C057 Chowkidar (BPS-03)	2	2	408,000		449,000
F020 Field Worker (BPS-03)	3	3	636,000		700,000
L002 Laboratory Attendant (BPS-03)	1	1	240,000		264,000
N005 Naib Qasid (BPS-03)	2	2	444,000		488,000
S162 Sweeper (BPS-03)	1	1	240,000		264,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
BD5102	Agriculture Research Station Buner				
A012	TOTAL ALLOWANCES		<u>13,151,000</u>	<u>13,151,000</u>	<u>14,473,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,317,000</u>	<u>11,317,000</u>	<u>12,456,000</u>
A01202	House Rent Allowance		1,184,000	1,184,000	1,302,000
A01203	Conveyance Allowance		791,000	791,000	870,000
A01207	Washing Allowance		127,000	127,000	140,000
A01208	Dress Allowance		127,000	127,000	140,000
A0120D	Integrated Allowance		76,000	76,000	84,000
A01217	Medical Allowance		534,000	534,000	587,000
A0121T	Adhoc Relief Allowance 2013		126,000	126,000	139,000
A01224	Entertainment Allowance		6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015		87,000	87,000	96,000
A01233	Unattractive Area Allowance		<u>385,000</u>	<u>385,000</u>	<u>424,000</u>
001	Unattractive Area Allowance		385,000	385,000	424,000
A0124H	Special Allowance-2021		925,000	925,000	1,018,000
A0124L	Weather Allowance		250,000	250,000	280,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,216,000	1,216,000	1,338,000
A0124R	Adhoc Relief Allowance 2022		1,204,000	1,204,000	1,324,000
A0124X	Adhoc Relief Allowance 2023		4,027,000	4,027,000	4,430,000
A01270	Other		<u>252,000</u>	<u>252,000</u>	<u>277,000</u>
001	Others		252,000	252,000	277,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,834,000</u>	<u>1,834,000</u>	<u>2,017,000</u>
A01277	Contingent Paid Staff		1,500,000	1,500,000	1,650,000
A01278	Leave Salary		<u>334,000</u>	<u>334,000</u>	<u>367,000</u>
001	Leave Salary		334,000	334,000	367,000
A03	TOTAL OPERATING EXPENSES		<u>2,645,000</u>	<u>2,645,000</u>	<u>991,000</u>
A032	TOTAL COMMUNICATIONS		<u>64,000</u>	<u>64,000</u>	<u>78,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		60,000	60,000	74,000
A033	TOTAL UTILITIES		<u>300,000</u>	<u>300,000</u>	<u>372,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
BD5102	Agriculture Research Station Buner				
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001	Electricity		300,000	300,000	372,000
A036	TOTAL MOTOR VEHICLES		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03603	Registration		20,000	20,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,270,000</u>	<u>1,270,000</u>	<u>185,000</u>
A03805	Travelling Allowance		<u>350,000</u>	<u>350,000</u>	<u>65,000</u>
001	Travelling Allowance		350,000	350,000	65,000
A03806	Transportation of Goods		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Transportation of Goods		20,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>900,000</u>	<u>900,000</u>	<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		900,000	900,000	100,000
A039	TOTAL GENERAL		<u>991,000</u>	<u>991,000</u>	<u>336,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>35,000</u>
001	Stationery		40,000	40,000	35,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication		20,000	20,000	20,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03906	Uniforms and Protective Clothing		50,000	50,000	25,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001	Advertising and Publicity		50,000	50,000	25,000
A03942	Cost of Other Stores		<u>800,000</u>	<u>800,000</u>	<u>200,000</u>
001	Cost of other Stores		800,000	800,000	200,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>586,000</u>	<u>586,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION		<u>586,000</u>	<u>586,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R		586,000	586,000	2,000,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BD5102 Agriculture Research Station Buner					
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>180,000</u>	<u>127,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
001 Transport			100,000	100,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Machinery and Equipment			50,000	50,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13201 Furniture and Fixture			30,000	30,000	37,000
Agriculture Research Station Buner			26,790,000	26,790,000	28,841,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BU4432 Agriculture Reseach Station Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,322,000</u>	<u>26,322,000</u>	<u>28,954,000</u>
A011 TOTAL PAY	44	44	<u>14,760,000</u>	<u>14,760,000</u>	<u>16,236,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>6,828,000</u>	<u>6,828,000</u>	<u>7,510,000</u>
A01101 Total Basic Pay Of Officer	14	14	<u>6,828,000</u>	<u>6,828,000</u>	<u>7,510,000</u>
D063 Director (BPS-19)	1	1	1,008,000		1,109,000
S060 Senior Research Officer (BPS-18)	3	3	1,944,000		2,138,000
A021 Administrative Officer (BPS-17)	1	1	576,000		634,000
R032 Research Officer (BPS-17)	7	7	2,544,000		2,798,000
A057 Assistant (BPS-16)	1	1	312,000		343,000
C082 Computer Operator (BPS-16)	1	1	444,000		488,000
A011-2 TOTAL PAY OF OTHER STAFF	30	30	<u>7,932,000</u>	<u>7,932,000</u>	<u>8,726,000</u>
A01151 Total Basic Pay Other Staff	30	30	<u>7,932,000</u>	<u>7,932,000</u>	<u>8,726,000</u>
J013 Junior Clerk (BPS-11)	1	1	360,000		396,000
R334 Research Inspector (BPS-11)	1	1	360,000		396,000
F015 Field Assistant (BPS-09)	2	2	852,000		937,000
S049 Senior Laboratory Assistant (BPS-09)	1	1	300,000		330,000
T031 Tractor Driver (BPS-07)	1	1	336,000		370,000
D112 Driver (BPS-06)	3	3	864,000		950,000
L001 Laboratory Assistant (BPS-06)	1	1	300,000		330,000
B048 Budder (BPS-05)	1	1	336,000		370,000
E019 Electrician (BPS-04)	1	1	336,000		370,000
C057 Chowkidar (BPS-03)	5	5	1,140,000		1,254,000
F020 Field Worker (BPS-03)	6	6	1,152,000		1,267,000
L002 Laboratory Attendant (BPS-03)	2	2	396,000		436,000
N005 Naib Qasid (BPS-03)	4	4	864,000		950,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
BU4432	Agriculture Reseach Station Bannu						
S162	Sweeper	(BPS-03)	1	1	336,000		370,000
A012	TOTAL ALLOWANCES				11,562,000	11,562,000	12,718,000
A012-1	TOTAL REGULAR ALLOWANCES				10,528,000	10,528,000	11,581,000
A01202	House Rent Allowance				1,108,000	1,108,000	1,219,000
A01203	Conveyance Allowance				1,045,000	1,045,000	1,150,000
A01207	Washing Allowance				269,000	269,000	296,000
A01208	Dress Allowance				269,000	269,000	296,000
A0120D	Integrated Allowance				161,000	161,000	177,000
A01217	Medical Allowance				627,000	627,000	690,000
A0121T	Adhoc Relief Allowance 2013				126,000	126,000	139,000
A0122C	Adhoc Relief Allowance - 2015				84,000	84,000	92,000
A0122N	Special Conveyance Allowance to Disbalded Employees				151,000	151,000	166,000
A0124H	Special Allowance-2021				574,000	574,000	631,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,110,000	1,110,000	1,221,000
A0124R	Adhoc Relief Allowance 2022				1,094,000	1,094,000	1,203,000
A0124X	Adhoc Relief Allowance 2023				3,910,000	3,910,000	4,301,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,034,000	1,034,000	1,137,000
A01277	Contingent Paid Staff				700,000	700,000	770,000
A01278	Leave Salary				334,000	334,000	367,000
001	Leave Salary				334,000	334,000	367,000
A03	TOTAL OPERATING EXPENSES				2,084,000	2,084,000	1,088,000
A032	TOTAL COMMUNICATIONS				18,000	18,000	21,000
A03201	Postage and Telegraph				4,000	4,000	4,000
A03202	Telephone and Trunk Call				14,000	14,000	17,000
A033	TOTAL UTILITIES				400,000	400,000	496,000
A03303	Electricity				400,000	400,000	496,000
001	Electricity				400,000	400,000	496,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BU4432 Agriculture Reseach Station Bannu					
A034 TOTAL OCCUPANCY COSTS			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03407 Rates and Taxes			34,000	34,000	34,000
A036 TOTAL MOTOR VEHICLES			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03603 Registration			45,000	45,000	45,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>940,000</u>	<u>940,000</u>	<u>245,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>75,000</u>
001 Travelling Allowance			400,000	400,000	75,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>520,000</u>	<u>520,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			520,000	520,000	150,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000
A039 TOTAL GENERAL			<u>647,000</u>	<u>647,000</u>	<u>247,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>35,000</u>
001 Stationery			40,000	40,000	35,000
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Printing and publication			40,000	40,000	40,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
001 Advertising and Publicity			66,000	66,000	66,000
A03942 Cost of Other Stores			<u>400,000</u>	<u>400,000</u>	<u>50,000</u>
001 Cost of other Stores			400,000	400,000	50,000
A03970 Others			<u>90,000</u>	<u>90,000</u>	<u>45,000</u>
001 Others			90,000	90,000	45,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,334,000</u>	<u>1,334,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,334,000</u>	<u>1,334,000</u>	<u>1,500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BU4432 Agriculture Reseach Station Bannu					
A04114 Superannuation Encashment of L.P.R			1,334,000	1,334,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>13,000</u>	<u>13,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A09203 I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003 I.T. Equipment			1,000	1,000	1,000
A093 TOTAL COMMODITY PURCHASES			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A09302 Fertilizer			10,000	10,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>410,000</u>	<u>410,000</u>	<u>239,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>75,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>75,000</u>
001 Transport			150,000	150,000	75,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>180,000</u>	<u>180,000</u>	<u>65,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
BU4432	Agriculture Reseach Station Bannu				
A13101	Machinery and Equipment		<u>180,000</u>	<u>180,000</u>	<u>65,000</u>
001	Machinery and Equipment		180,000	180,000	65,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13201	Furniture and Fixture		30,000	30,000	37,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13301	Office Buildings		<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001	Office Buildings		50,000	50,000	62,000
Agriculture Reseach Station Bannu			31,363,000	31,363,000	32,985,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
HR4339 Agricultural Engineering Office Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,822,000</u>	<u>26,822,000</u>	<u>29,507,000</u>
A011 TOTAL PAY	<u>57</u>	<u>57</u>	<u>14,964,000</u>	<u>14,964,000</u>	<u>16,461,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>3,252,000</u>	<u>3,252,000</u>	<u>3,578,000</u>
A01101 Total Basic Pay Of Officer	<u>7</u>	<u>7</u>	<u>3,252,000</u>	<u>3,252,000</u>	<u>3,578,000</u>
A182 Agricultural Engineer (BPS-18)	1	1	648,000		713,000
A063 Assistant Agricultural Engineer (BPS-17)	2	2	1,116,000		1,228,000
S166 Superintendent (BPS-17)	1	1	468,000		515,000
A057 Assistant (BPS-16)	1	1	324,000		356,000
C082 Computer Operator (BPS-16)	1	1	288,000		317,000
S662 Senior Supervisor (BPS-16)	1	1	408,000		449,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>50</u>	<u>50</u>	<u>11,712,000</u>	<u>11,712,000</u>	<u>12,883,000</u>
A01151 Total Basic Pay Other Staff	<u>50</u>	<u>50</u>	<u>11,712,000</u>	<u>11,712,000</u>	<u>12,883,000</u>
S035 Senior Clerk (BPS-14)	1	1	276,000		304,000
U001 Unit Supervisor (BPS-12)	1	1	384,000		422,000
J013 Junior Clerk (BPS-11)	2	2	552,000		607,000
M022 Mechanic (BPS-08)	2	2	720,000		792,000
D124 Dozer Operator (BPS-07)	8	8	2,388,000		2,627,000
J025 Junior Store Keeper (BPS-07)	1	1	204,000		224,000
M023 Mechanic Borer (BPS-07)	3	3	792,000		871,000
S062 Senior Storekeeper (BPS-07)	1	1	204,000		224,000
T046 Truck Driver (BPS-06)	1	1	216,000		238,000
A120 Assistant Mechanic Borer (BPS-05)	1	1	228,000		251,000
C057 Chowkidar (BPS-03)	3	3	636,000		700,000
D110 Driller Helper (BPS-03)	1	1	216,000		238,000
D149 Dozer Greasers (BPS-03)	13	13	2,352,000		2,587,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
HR4339 Agricultural Engineering Office Haripur					
H055 Helper/Store Cooli (BPS-03)	6	6	1,404,000		1,544,000
M010 Mali (BPS-03)	1	1	180,000		198,000
N005 Naib Qasid (BPS-03)	3	3	564,000		620,000
S162 Sweeper (BPS-03)	2	2	396,000		436,000
A012 TOTAL ALLOWANCES			11,858,000	11,858,000	13,046,000
A012-1 TOTAL REGULAR ALLOWANCES			11,788,000	11,788,000	12,969,000
A01202 House Rent Allowance			1,363,000	1,363,000	1,499,000
A01203 Conveyance Allowance			1,272,000	1,272,000	1,399,000
A01207 Washing Allowance			326,000	326,000	359,000
A01208 Dress Allowance			326,000	326,000	359,000
A0120D Integrated Allowance			195,000	195,000	215,000
A01217 Medical Allowance			852,000	852,000	937,000
A0121T Adhoc Relief Allowance 2013			59,000	59,000	65,000
A01226 Computer Allowance			26,000	26,000	29,000
A0122C Adhoc Relief Allowance - 2015			40,000	40,000	44,000
A0122N Special Conveyance Allowance to Disbaled Employees			151,000	151,000	166,000
A0124H Special Allowance-2021			870,000	870,000	957,000
A0124N Disparity Reduction Allowance 2022- 15%			1,135,000	1,135,000	1,249,000
A0124R Adhoc Relief Allowance 2022			1,135,000	1,135,000	1,249,000
A0124X Adhoc Relief Allowance 2023			4,038,000	4,038,000	4,442,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			70,000	70,000	77,000
A01278 Leave Salary			70,000	70,000	77,000
001 Leave Salary			70,000	70,000	77,000
A03 TOTAL OPERATING EXPENSES			1,981,000	1,981,000	1,890,000
A032 TOTAL COMMUNICATIONS			106,000	106,000	130,000
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			100,000	100,000	124,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
HR4339 Agricultural Engineering Office Haripur					
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			1,000	1,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03603 Registration			6,000	6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,550,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Travelling Allowance			150,000	150,000	50,000
A03827 P.O.L Charges A.planes			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
H.coptors S.Cars M/Cycle					
001 "POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."			1,500,000	1,500,000	1,500,000
A039 TOTAL GENERAL			<u>218,000</u>	<u>218,000</u>	<u>203,000</u>
A03901 Stationery			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001 Stationery			75,000	75,000	75,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			30,000	30,000	30,000
A03905 Newspapers Periodicals and Books			2,000	2,000	2,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>35,000</u>
001 Advertising and Publicity			50,000	50,000	35,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others			60,000	60,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>961,000</u>	<u>961,000</u>	<u>2,001,000</u>
A041 TOTAL PENSION			<u>961,000</u>	<u>961,000</u>	<u>2,001,000</u>
A04106 Reimbursement of medical charges to pensioners			461,000	461,000	1,000
A04114 Superannuation Encashment of L.P.R			500,000	500,000	2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
HR4339 Agricultural Engineering Office Haripur					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,500,000
A09 TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>6,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09203 I.T. Equipment			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
003 I.T. Equipment			2,000	2,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,101,000</u>	<u>1,101,000</u>	<u>501,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	<u>75,000</u>
A13001 Transport			<u>350,000</u>	<u>350,000</u>	<u>75,000</u>
001 Transport			350,000	350,000	75,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>600,000</u>	<u>600,000</u>	<u>350,000</u>
A13101 Machinery and Equipment			<u>600,000</u>	<u>600,000</u>	<u>350,000</u>
001 Machinery and Equipment			600,000	600,000	350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
HR4339 Agricultural Engineering Office Haripur					
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>150,000</u>	<u>150,000</u>	<u>75,000</u>
A13302 Residential Buildings			<u>150,000</u>	<u>150,000</u>	<u>75,000</u>
001 Residential Buildings			150,000	150,000	75,000
Agricultural Engineering Office Haripur			30,872,000	30,872,000	35,402,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KT4421 Agricultural Engineering Office Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>45,075,000</u>	<u>45,075,000</u>	<u>49,582,000</u>
A011 TOTAL PAY	75	75	<u>28,168,000</u>	<u>28,168,000</u>	<u>30,982,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>4,704,000</u>	<u>4,704,000</u>	<u>5,174,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>4,704,000</u>	<u>4,704,000</u>	<u>5,174,000</u>
A182 Agricultural Engineer (BPS-18)	1	1	1,008,000		1,109,000
A063 Assistant Agricultural Engineer (BPS-17)	2	2	1,236,000		1,360,000
S166 Superintendent (BPS-17)	1	1	600,000		660,000
A057 Assistant (BPS-16)	1	1	324,000		356,000
C082 Computer Operator (BPS-16)	2	2	768,000		845,000
S129 Store Officer (BPS-16)	1	1	324,000		356,000
S662 Senior Supervisor (BPS-16)	1	1	444,000		488,000
A011-2 TOTAL PAY OF OTHER STAFF	66	66	<u>23,464,000</u>	<u>23,464,000</u>	<u>25,808,000</u>
A01151 Total Basic Pay Other Staff	66	66	<u>23,400,000</u>	<u>23,400,000</u>	<u>25,738,000</u>
S035 Senior Clerk (BPS-14)	2	2	552,000		607,000
U001 Unit Supervisor (BPS-12)	1	1	564,000		620,000
J013 Junior Clerk (BPS-11)	3	3	852,000		937,000
M022 Mechanic (BPS-08)	2	2	1,392,000		1,531,000
A418 Assistant Mechanic (BPS-07)	1	1	420,000		462,000
D124 Dozer Operator (BPS-07)	9	9	3,912,000		4,303,000
J025 Junior Store Keeper (BPS-07)	1	1	372,000		409,000
M023 Mechanic Borer (BPS-07)	2	2	1,392,000		1,531,000
S025 Security Surgeant (BPS-07)	1	1	384,000		422,000
S062 Senior Storekeeper (BPS-07)	2	2	396,000		436,000
D112 Driver (BPS-06)	1	1	192,000		211,000
T046 Truck Driver (BPS-06)	1	1	384,000		422,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KT4421 Agricultural Engineering Office Kohat					
A120 Assistant Mechanic Borer (BPS-05)	1	1	408,000		449,000
B005 Badraga (BPS-05)	4	4	1,392,000		1,531,000
C057 Chowkidar (BPS-03)	5	5	1,332,000		1,465,000
C065 Cleaner (BPS-03)	1	1	360,000		396,000
D110 Driller Helper (BPS-03)	1	1	360,000		396,000
D149 Dozer Greasers (BPS-03)	13	13	3,876,000		4,264,000
H055 Helper/Store Cooli (BPS-03)	5	5	2,208,000		2,429,000
M010 Mali (BPS-03)	5	5	1,440,000		1,584,000
N005 Naib Qasid (BPS-03)	3	3	708,000		779,000
S162 Sweeper (BPS-03)	2	2	504,000		554,000
A01152 Personal pay			64,000	64,000	70,000
A012 TOTAL ALLOWANCES			<u>16,907,000</u>	<u>16,907,000</u>	<u>18,600,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,573,000</u>	<u>16,573,000</u>	<u>18,233,000</u>
A01202 House Rent Allowance			1,855,000	1,855,000	2,041,000
A01203 Conveyance Allowance			1,595,000	1,595,000	1,755,000
A01207 Washing Allowance			468,000	468,000	515,000
A01208 Dress Allowance			468,000	468,000	515,000
A0120D Integrated Allowance			281,000	281,000	309,000
A01217 Medical Allowance			1,166,000	1,166,000	1,283,000
A0121T Adhoc Relief Allowance 2013			120,000	120,000	132,000
A01226 Computer Allowance			38,000	38,000	42,000
A0122C Adhoc Relief Allowance - 2015			79,000	79,000	87,000
A0124H Special Allowance-2021			1,015,000	1,015,000	1,117,000
A0124N Disparity Reduction Allowance 2022- 15%			1,721,000	1,721,000	1,893,000
A0124R Adhoc Relief Allowance 2022			1,721,000	1,721,000	1,893,000
A0124X Adhoc Relief Allowance 2023			6,046,000	6,046,000	6,651,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>334,000</u>	<u>334,000</u>	<u>367,000</u>
A01278 Leave Salary			<u>334,000</u>	<u>334,000</u>	<u>367,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KT4421 Agricultural Engineering Office Kohat					
001 Leave Salary			334,000	334,000	367,000
A03 TOTAL OPERATING EXPENSES			<u>2,684,000</u>	<u>2,684,000</u>	<u>2,058,000</u>
A032 TOTAL COMMUNICATIONS			<u>62,000</u>	<u>62,000</u>	<u>76,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			60,000	60,000	74,000
A033 TOTAL UTILITIES			<u>212,000</u>	<u>212,000</u>	<u>262,000</u>
A03302 Water			2,000	2,000	2,000
A03303 Electricity			<u>210,000</u>	<u>210,000</u>	<u>260,000</u>
001 Electricity			210,000	210,000	260,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,250,000</u>	<u>2,250,000</u>	<u>1,555,000</u>
A03805 Travelling Allowance			<u>450,000</u>	<u>450,000</u>	<u>55,000</u>
001 Travelling Allowance			450,000	450,000	55,000
A03827 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,500,000</u>
001 "POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."			1,800,000	1,800,000	1,500,000
A039 TOTAL GENERAL			<u>159,000</u>	<u>159,000</u>	<u>164,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Stationery			50,000	50,000	55,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			2,000	2,000	2,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Advertising and Publicity			6,000	6,000	6,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KT4421 Agricultural Engineering Office Kohat					
001 Others			50,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,334,000</u>	<u>1,334,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>1,334,000</u>	<u>1,334,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,334,000	1,334,000	2,000,000
A09 TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>6,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09203 I.T. Equipment			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
003 I.T. Equipment			2,000	2,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>880,000</u>	<u>880,000</u>	<u>474,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>75,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>75,000</u>
001 Transport			300,000	300,000	75,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
001 Machinery and Equipment			500,000	500,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KT4421 Agricultural Engineering Office Kohat					
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13201 Furniture and Fixture			50,000	50,000	62,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13301 Office Buildings			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001 Office Buildings			30,000	30,000	37,000
Agricultural Engineering Office Kohat			49,979,000	49,979,000	54,117,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MA4420 Training Centre Hazara Division on Farm Water Management Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,742,000</u>	<u>5,742,000</u>	<u>6,315,000</u>
A011 TOTAL PAY	9	9	<u>3,312,000</u>	<u>3,312,000</u>	<u>3,643,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,244,000</u>	<u>2,244,000</u>	<u>2,468,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,244,000</u>	<u>2,244,000</u>	<u>2,468,000</u>
D797 DEPUTY Director Training (BPS-18)	1	1	660,000		726,000
A241 Assistant Director Training (BPS-17)	1	1	516,000		568,000
A057 Assistant (BPS-16)	1	1	744,000		818,000
C082 Computer Operator (BPS-16)	1	1	324,000		356,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,068,000</u>	<u>1,068,000</u>	<u>1,175,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,068,000</u>	<u>1,068,000</u>	<u>1,175,000</u>
J013 Junior Clerk (BPS-11)	1	1	228,000		251,000
D112 Driver (BPS-06)	1	1	300,000		330,000
C057 Chowkidar (BPS-03)	1	1	180,000		198,000
N005 Naib Qasid (BPS-03)	1	1	180,000		198,000
S162 Sweeper (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>2,430,000</u>	<u>2,430,000</u>	<u>2,672,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,430,000</u>	<u>2,430,000</u>	<u>2,672,000</u>
A01202 House Rent Allowance			262,000	262,000	288,000
A01203 Conveyance Allowance			193,000	193,000	212,000
A01207 Washing Allowance			38,000	38,000	42,000
A01208 Dress Allowance			38,000	38,000	42,000
A0120D Integrated Allowance			23,000	23,000	25,000
A01217 Medical Allowance			107,000	107,000	118,000
A0121T Adhoc Relief Allowance 2013			32,000	32,000	35,000
A0122C Adhoc Relief Allowance - 2015			22,000	22,000	24,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
MA4420	Training Cetre Hazara Division on Farm Water Management Mansehra				
A0124H	Special Allowance-2021		173,000	173,000	190,000
A0124N	Disparity Reduction Allowance 2022- 15%		292,000	292,000	321,000
A0124R	Adhoc Relief Allowance 2022		292,000	292,000	321,000
A0124X	Adhoc Relief Allowance 2023		958,000	958,000	1,054,000
A03	TOTAL OPERATING EXPENSES		<u>2,070,000</u>	<u>2,070,000</u>	<u>1,480,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>36,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		25,000	25,000	31,000
A033	TOTAL UTILITIES		<u>140,000</u>	<u>140,000</u>	<u>174,000</u>
A03301	Gas		70,000	70,000	87,000
A03303	Electricity		<u>70,000</u>	<u>70,000</u>	<u>87,000</u>
001	Electricity		70,000	70,000	87,000
A034	TOTAL OCCUPANCY COSTS		<u>1,220,000</u>	<u>1,220,000</u>	<u>960,000</u>
A03402	Rent for Office Building		1,220,000	1,220,000	960,000
A036	TOTAL MOTOR VEHICLES		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03603	Registration		20,000	20,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>400,000</u>	<u>400,000</u>	<u>140,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	<u>65,000</u>
001	Travelling Allowance		250,000	250,000	65,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>150,000</u>	<u>75,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	150,000	75,000
A039	TOTAL GENERAL		<u>260,000</u>	<u>260,000</u>	<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
MA4420	Training Cetre Hazara Division on Farm Water Management Mansehra				
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>45,000</u>
001	Stationery		100,000	100,000	45,000
A03902	Printing and Publication		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Printing and publication		40,000	40,000	40,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>100,000</u>	<u>45,000</u>
001	Advertising and Publicity		100,000	100,000	45,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>166,000</u>	<u>166,000</u>	<u>85,000</u>
A130	TOTAL TRANSPORT		<u>150,000</u>	<u>150,000</u>	<u>65,000</u>
A13001	Transport		<u>150,000</u>	<u>150,000</u>	<u>65,000</u>
001	Transport		150,000	150,000	65,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>19,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>19,000</u>
001	Machinery and Equipment		15,000	15,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
MA4420	Training Cetre Hazara Division on Farm Water Management Mansehra				
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000	1,000
Training Cetre Hazara Division on Farm Water Management Mansehra			7,980,000	7,980,000	7,882,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MD4280 Agriculture Engineering Office, Malakand at Batkhela					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>32,187,000</u>	<u>32,187,000</u>	<u>35,392,000</u>
A011 TOTAL PAY	65	65	<u>15,636,000</u>	<u>15,636,000</u>	<u>17,198,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>3,648,000</u>	<u>3,648,000</u>	<u>4,012,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>3,648,000</u>	<u>3,648,000</u>	<u>4,012,000</u>
A182 Agricultural Engineer (BPS-18)	1	1	660,000		726,000
A063 Assistant Agricultural Engineer (BPS-17)	3	3	1,344,000		1,478,000
S166 Superintendent (BPS-17)	1	1	312,000		343,000
A057 Assistant (BPS-16)	1	1	324,000		356,000
C082 Computer Operator (BPS-16)	2	2	612,000		673,000
S662 Senior Supervisor (BPS-16)	1	1	396,000		436,000
A011-2 TOTAL PAY OF OTHER STAFF	56	56	<u>11,988,000</u>	<u>11,988,000</u>	<u>13,186,000</u>
A01151 Total Basic Pay Other Staff	56	56	<u>11,988,000</u>	<u>11,988,000</u>	<u>13,186,000</u>
S035 Senior Clerk (BPS-14)	2	2	552,000		607,000
J013 Junior Clerk (BPS-11)	3	3	780,000		858,000
M022 Mechanic (BPS-08)	2	2	672,000		739,000
D124 Dozer Operator (BPS-07)	10	10	2,400,000		2,640,000
J025 Junior Store Keeper (BPS-07)	1	1	180,000		198,000
M023 Mechanic Borer (BPS-07)	3	3	756,000		832,000
S062 Senior Storekeeper (BPS-07)	2	2	396,000		436,000
D112 Driver (BPS-06)	1	1	192,000		211,000
T046 Truck Driver (BPS-06)	1	1	204,000		224,000
C057 Chowkidar (BPS-03)	4	4	792,000		871,000
D110 Driller Helper (BPS-03)	2	2	444,000		488,000
D149 Dozer Greasers (BPS-03)	12	12	2,232,000		2,455,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MD4280 Agriculture Engineering Office, Malakand at Batkhela					
H055 Helper/Store Cooli (BPS-03)	7	7	1,332,000		1,465,000
M010 Mali (BPS-03)	2	2	348,000		383,000
N005 Naib Qasid (BPS-03)	2	2	348,000		383,000
S162 Sweeper (BPS-03)	2	2	360,000		396,000
A012 TOTAL ALLOWANCES			16,551,000	16,551,000	18,194,000
A012-1 TOTAL REGULAR ALLOWANCES			16,417,000	16,417,000	18,047,000
A01202 House Rent Allowance			1,727,000	1,727,000	1,900,000
A01203 Conveyance Allowance			1,602,000	1,602,000	1,762,000
A01207 Washing Allowance			386,000	386,000	425,000
A01208 Dress Allowance			386,000	386,000	425,000
A0120D Integrated Allowance			232,000	232,000	255,000
A01217 Medical Allowance			1,090,000	1,090,000	1,199,000
A0121T Adhoc Relief Allowance 2013			105,000	105,000	116,000
A01226 Computer Allowance			38,000	38,000	42,000
A0122C Adhoc Relief Allowance - 2015			78,000	78,000	86,000
A0122N Special Conveyance Allowance to Disbalded Employees			76,000	76,000	84,000
A01233 Unattractive Area Allowance			<u>768,000</u>	<u>768,000</u>	<u>845,000</u>
001 Unattractive Area Allowance			768,000	768,000	845,000
A0124H Special Allowance-2021			1,253,000	1,253,000	1,378,000
A0124L Weather Allowance			140,000	140,000	140,000
A0124N Disparity Reduction Allowance 2022- 15%			1,539,000	1,539,000	1,693,000
A0124R Adhoc Relief Allowance 2022			1,539,000	1,539,000	1,693,000
A0124X Adhoc Relief Allowance 2023			5,458,000	5,458,000	6,004,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			134,000	134,000	147,000
A01278 Leave Salary			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
001 Leave Salary			134,000	134,000	147,000
A03 TOTAL OPERATING EXPENSES			6,047,000	6,047,000	2,347,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MD4280 Agriculture Engineering Office, Malakand at Batkhela					
A032 TOTAL COMMUNICATIONS			<u>66,000</u>	<u>66,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			60,000	60,000	74,000
A033 TOTAL UTILITIES			<u>420,000</u>	<u>420,000</u>	<u>521,000</u>
A03301 Gas			20,000	20,000	25,000
A03303 Electricity			<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
001 Electricity			400,000	400,000	496,000
A036 TOTAL MOTOR VEHICLES			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03603 Registration			8,000	8,000	8,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,400,000</u>	<u>5,400,000</u>	<u>1,575,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>75,000</u>
001 Travelling Allowance			400,000	400,000	75,000
A03827 P.O.L Carges A.planes H.coptors S.Cars M/Cycle			<u>5,000,000</u>	<u>5,000,000</u>	<u>1,500,000</u>
001 "POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."			5,000,000	5,000,000	1,500,000
A039 TOTAL GENERAL			<u>153,000</u>	<u>153,000</u>	<u>163,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Stationery			40,000	40,000	50,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others			60,000	60,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
MD4280	Agriculture Engineering Office, Malakand at Batkhela				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>734,000</u>	<u>734,000</u>	<u>1,500,000</u>
A041	TOTAL PENSION		<u>734,000</u>	<u>734,000</u>	<u>1,500,000</u>
A04114	Superannuation Encashment of L.P.R		734,000	734,000	1,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>534,000</u>	<u>534,000</u>	<u>900,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>534,000</u>	<u>534,000</u>	<u>900,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>534,000</u>	<u>534,000</u>	<u>900,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		534,000	534,000	900,000
A09	TOTAL PHYSICAL ASSETS		<u>6,000</u>	<u>6,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09203	I.T. Equipment		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
003	I.T. Equipment		2,000	2,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery		2,000	2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Furniture & Fixture		2,000	2,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,987,000</u>	<u>1,987,000</u>	<u>1,227,000</u>
A130	TOTAL TRANSPORT		<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
A13001	Transport		<u>500,000</u>	<u>500,000</u>	<u>620,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
MD4280	Agriculture Engineering Office, Malakand at Batkhela				
001	Transport		500,000	500,000	620,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,400,000</u>	<u>1,400,000</u>	<u>500,000</u>
A13101	Machinery and Equipment		<u>1,400,000</u>	<u>1,400,000</u>	<u>500,000</u>
001	Machinery and Equipment		1,400,000	1,400,000	500,000
A132	TOTAL FURNITURE AND FIXTURE		<u>27,000</u>	<u>27,000</u>	<u>33,000</u>
A13201	Furniture and Fixture		27,000	27,000	33,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
A13301	Office Buildings		<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
001	Office Buildings		60,000	60,000	74,000
Agriculture Engineering Office, Malakand at Batkhela			41,495,000	41,495,000	41,369,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MR4382 Agricultural Engineer Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>28,489,000</u>	<u>28,489,000</u>	<u>31,340,000</u>
A011 TOTAL PAY	54	54	<u>16,092,000</u>	<u>16,092,000</u>	<u>17,703,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>3,684,000</u>	<u>3,684,000</u>	<u>4,053,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,684,000</u>	<u>3,684,000</u>	<u>4,053,000</u>
A182 Agricultural Engineer (BPS-18)	1	1	996,000		1,096,000
A063 Assistant Agricultural Engineer (BPS-17)	2	2	1,128,000		1,241,000
A057 Assistant (BPS-16)	1	1	456,000		502,000
C082 Computer Operator (BPS-16)	2	2	780,000		858,000
S129 Store Officer (BPS-16)	1	1	324,000		356,000
A011-2 TOTAL PAY OF OTHER STAFF	47	47	<u>12,408,000</u>	<u>12,408,000</u>	<u>13,650,000</u>
A01151 Total Basic Pay Other Staff	47	47	<u>12,408,000</u>	<u>12,408,000</u>	<u>13,650,000</u>
S035 Senior Clerk (BPS-14)	2	2	792,000		871,000
F033 Foreman (BPS-12)	1	1	516,000		568,000
U001 Unit Supervisor (BPS-12)	1	1	672,000		739,000
J013 Junior Clerk (BPS-11)	2	2	576,000		634,000
M022 Mechanic (BPS-08)	1	1	504,000		554,000
D124 Dozer Operator (BPS-07)	6	6	2,040,000		2,244,000
E019 Electrician (BPS-07)	1	1	336,000		370,000
J025 Junior Store Keeper (BPS-07)	1	1	336,000		370,000
M023 Mechanic Borer (BPS-07)	1	1	336,000		370,000
S062 Senior Storekeeper (BPS-07)	2	2	396,000		436,000
T051 Turner (BPS-07)	1	1	336,000		370,000
W015 Welder (BPS-07)	1	1	336,000		370,000
D112 Driver (BPS-06)	1	1	312,000		343,000
T046 Truck Driver (BPS-06)	1	1	192,000		211,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MR4382 Agricultural Engineer Mardan					
A120 Assistant Mechanic Borer (BPS-05)	2	2	564,000		620,000
C057 Chowkidar (BPS-03)	5	5	888,000		977,000
D110 Driller Helper (BPS-03)	2	2	372,000		409,000
D149 Dozer Greasers (BPS-03)	3	3	708,000		779,000
H055 Helper/Store Cooli (BPS-03)	1	1	240,000		264,000
M010 Mali (BPS-03)	2	2	348,000		383,000
N005 Naib Qasid (BPS-03)	7	7	1,020,000		1,122,000
S162 Sweeper (BPS-03)	2	2	384,000		422,000
T045 Truck Cleaner (BPS-03)	1	1	204,000		224,000
A012 TOTAL ALLOWANCES			<u>12,397,000</u>	<u>12,397,000</u>	<u>13,637,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,397,000</u>	<u>12,397,000</u>	<u>13,637,000</u>
A01202 House Rent Allowance			1,409,000	1,409,000	1,550,000
A01203 Conveyance Allowance			1,332,000	1,332,000	1,465,000
A01207 Washing Allowance			299,000	299,000	329,000
A01208 Dress Allowance			299,000	299,000	329,000
A0120D Integrated Allowance			180,000	180,000	198,000
A01217 Medical Allowance			858,000	858,000	944,000
A0121T Adhoc Relief Allowance 2013			70,000	70,000	77,000
A01226 Computer Allowance			38,000	38,000	42,000
A0122C Adhoc Relief Allowance - 2015			48,000	48,000	53,000
A0124H Special Allowance-2021			1,027,000	1,027,000	1,130,000
A0124N Disparity Reduction Allowance 2022- 15%			1,252,000	1,252,000	1,377,000
A0124R Adhoc Relief Allowance 2022			1,243,000	1,243,000	1,367,000
A0124X Adhoc Relief Allowance 2023			4,342,000	4,342,000	4,776,000
A03 TOTAL OPERATING EXPENSES			<u>4,409,000</u>	<u>4,409,000</u>	<u>623,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			40,000	40,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MR4382 Agricultural Engineer Mardan					
A033 TOTAL UTILITIES			<u>122,000</u>	<u>122,000</u>	<u>151,000</u>
A03301 Gas			2,000	2,000	2,000
A03303 Electricity			<u>120,000</u>	<u>120,000</u>	<u>149,000</u>
001 Electricity			120,000	120,000	149,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,100,000</u>	<u>4,100,000</u>	<u>305,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>55,000</u>
001 Travelling Allowance			100,000	100,000	55,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,000,000</u>	<u>4,000,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			4,000,000	4,000,000	250,000
A039 TOTAL GENERAL			<u>137,000</u>	<u>137,000</u>	<u>107,000</u>
A03901 Stationery			<u>75,000</u>	<u>75,000</u>	<u>45,000</u>
001 Stationery			75,000	75,000	45,000
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Printing and publication			40,000	40,000	40,000
A03970 Others			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001 Others			22,000	22,000	22,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	2,000,000	2,000,000
A09 TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>6,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09203 I.T. Equipment			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
003 I.T. Equipment			2,000	2,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MR4382 Agricultural Engineer Mardan					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,700,000</u>	<u>2,700,000</u>	<u>775,000</u>
A130 TOTAL TRANSPORT			<u>700,000</u>	<u>700,000</u>	<u>75,000</u>
A13001 Transport			<u>700,000</u>	<u>700,000</u>	<u>75,000</u>
001 Transport			700,000	700,000	75,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000,000</u>	<u>2,000,000</u>	<u>700,000</u>
A13101 Machinery and Equipment			<u>2,000,000</u>	<u>2,000,000</u>	<u>700,000</u>
001 Machinery and Equipment			2,000,000	2,000,000	700,000
Agricultural Engineer Mardan			37,604,000	37,604,000	34,741,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4377 Directorate of Agriculture Engineering					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>57,092,000</u>	<u>57,092,000</u>	<u>62,801,000</u>
A011 TOTAL PAY	78	78	<u>30,864,000</u>	<u>30,864,000</u>	<u>33,951,000</u>
A011-1 TOTAL PAY OF OFFICERS	36	36	<u>21,312,000</u>	<u>21,312,000</u>	<u>23,443,000</u>
A01101 Total Basic Pay Of Officer	36	36	<u>21,312,000</u>	<u>21,312,000</u>	<u>23,443,000</u>
D801 DIRECTOR GENERAL (BPS-20) AGRICULTURAL ENGINEERIN	1	1	1,176,000		1,294,000
D070 Director Agricultural (Engineering)	1	1	1,452,000		1,597,000
D333 Director Planning	1	1	1,224,000		1,346,000
D799 DIRECTOR FIELD	1	1	1,008,000		1,109,000
D031 Deputy Director Agricultural Engineer.	1	1	1,272,000		1,399,000
D158 Deputy Director (Planning)	1	1	1,104,000		1,214,000
D794 DEPUTY DIRECTOR (ADMIN & ACCOUNTS)	1	1	660,000		726,000
D795 DEPUTY DIRECTOR (BPS-18) AGRICULTURAL ENGINEERING	1	1	660,000		726,000
A007 Accounts Officer	1	1	516,000		568,000
A063 Assistant Agricultural Engineer	4	4	2,472,000		2,719,000
A087 Assistant Director Planning	1	1	804,000		884,000
A513 Assistant Director (IT)	1	1	516,000		568,000
G075 GIS EXPERT	1	1	516,000		568,000
S166 Superintendent	4	4	2,304,000		2,534,000
A057 Assistant	9	9	2,916,000		3,208,000
C082 Computer Operator	6	6	2,160,000		2,376,000
S129 Store Officer	1	1	552,000		607,000
A011-2 TOTAL PAY OF OTHER STAFF	42	42	<u>9,552,000</u>	<u>9,552,000</u>	<u>10,508,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4377	Directorate of Agriculture Engineering					
A01151	Total Basic Pay Other Staff	<u>42</u>	<u>42</u>	<u>9,552,000</u>	<u>9,552,000</u>	<u>10,508,000</u>
S035	Senior Clerk (BPS-14)	7	7	2,364,000		2,600,000
J013	Junior Clerk (BPS-11)	10	10	2,136,000		2,350,000
D112	Driver (BPS-06)	8	8	1,800,000		1,980,000
C057	Chowkidar (BPS-03)	2	2	636,000		700,000
M010	Mali (BPS-03)	2	2	156,000		172,000
N005	Naib Qasid (BPS-03)	10	10	1,836,000		2,020,000
S162	Sweeper (BPS-03)	3	3	624,000		686,000
A012	TOTAL ALLOWANCES			<u>26,228,000</u>	<u>26,228,000</u>	<u>28,850,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>26,092,000</u>	<u>26,092,000</u>	<u>28,700,000</u>
A01202	House Rent Allowance			5,342,000	5,342,000	5,876,000
A01203	Conveyance Allowance			2,600,000	2,600,000	2,860,000
A01207	Washing Allowance			283,000	283,000	311,000
A01208	Dress Allowance			283,000	283,000	311,000
A0120D	Integrated Allowance			168,000	168,000	185,000
A01217	Medical Allowance			1,249,000	1,249,000	1,374,000
A0121T	Adhoc Relief Allowance 2013			158,000	158,000	174,000
A01224	Entertainment Allowance			6,000	6,000	7,000
A01226	Computer Allowance			91,000	91,000	100,000
A0122C	Adhoc Relief Allowance - 2015			111,000	111,000	122,000
A0122N	Special Conveyance Allowance to Disabled Employees			151,000	151,000	166,000
A01233	Unattractive Area Allowance			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Unattractive Area Allowance			22,000	22,000	24,000
A0124G	IT Professional Allowance			320,000	320,000	352,000
A0124H	Special Allowance-2021			2,184,000	2,184,000	2,402,000
A0124L	Weather Allowance			1,000	1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,279,000	2,279,000	2,507,000
A0124R	Adhoc Relief Allowance 2022			2,460,000	2,460,000	2,706,000
A0124X	Adhoc Relief Allowance 2023			8,352,000	8,352,000	9,187,000
A01270	Other			<u>32,000</u>	<u>32,000</u>	<u>35,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4377 Directorate of Agriculture Engineering					
001 Others			32,000	32,000	35,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>136,000</u>	<u>136,000</u>	<u>150,000</u>
A01278 Leave Salary			<u>136,000</u>	<u>136,000</u>	<u>150,000</u>
001 Leave Salary			136,000	136,000	150,000
A03 TOTAL OPERATING EXPENSES			<u>2,456,000</u>	<u>2,456,000</u>	<u>1,173,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>200,000</u>	<u>196,000</u>
A03201 Postage and Telegraph			50,000	50,000	10,000
A03202 Telephone and Trunk Call			150,000	150,000	186,000
A033 TOTAL UTILITIES			<u>452,000</u>	<u>452,000</u>	<u>502,000</u>
A03301 Gas			450,000	450,000	500,000
A03303 Electricity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Electricity			2,000	2,000	2,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,360,000</u>	<u>1,360,000</u>	<u>325,000</u>
A03805 Travelling Allowance			<u>460,000</u>	<u>460,000</u>	<u>75,000</u>
001 Travelling Allowance			460,000	460,000	75,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>	<u>900,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			900,000	900,000	250,000
A039 TOTAL GENERAL			<u>443,000</u>	<u>443,000</u>	<u>149,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>55,000</u>
001 Stationery			150,000	150,000	55,000
A03902 Printing and Publication			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Printing and publication			6,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4377 Directorate of Agriculture Engineering					
A03905 Newspapers Periodicals and Books			2,000	2,000	2,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>35,000</u>
001 Advertising and Publicity			200,000	200,000	35,000
A03917 Law Charges			34,000	34,000	25,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001 Others			50,000	50,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>2,000,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>2,000,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	2,000,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>2,000,000</u>	<u>3,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>2,000,000</u>	<u>3,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>2,000,000</u>	<u>3,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,000,000	2,000,000	3,000,000
A09 TOTAL PHYSICAL ASSETS			<u>8,000</u>	<u>8,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09203 I.T. Equipment			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
003 I.T. Equipment			2,000	2,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09501 Transport			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Transport			2,000	2,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4377 Directorate of Agriculture Engineering					
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>421,000</u>	<u>421,000</u>	<u>252,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>75,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>75,000</u>
001 Transport			150,000	150,000	75,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>175,000</u>	<u>175,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>175,000</u>	<u>175,000</u>	<u>100,000</u>
001 Machinery and Equipment			175,000	175,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			6,000	6,000	7,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>90,000</u>	<u>90,000</u>	<u>70,000</u>
A13301 Office Buildings			<u>50,000</u>	<u>50,000</u>	<u>45,000</u>
001 Office Buildings			50,000	50,000	45,000
A13302 Residential Buildings			<u>40,000</u>	<u>40,000</u>	<u>25,000</u>
001 Residential Buildings			40,000	40,000	25,000
Directorate of Agriculture Engineering			63,977,000	63,977,000	70,230,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
PR4975	Director Soil & Plant Nutrition Agriculture Research Institute Ternab Pesh.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>105,401,000</u>	<u>105,401,000</u>	<u>115,927,000</u>
A011	TOTAL PAY		125	125	<u>53,172,000</u>	<u>53,172,000</u>	<u>58,490,000</u>
A011-1	TOTAL PAY OF OFFICERS		23	23	<u>17,554,000</u>	<u>17,554,000</u>	<u>19,310,000</u>
A01101	Total Basic Pay Of Officer		23	23	<u>17,292,000</u>	<u>17,292,000</u>	<u>19,022,000</u>
D063	Director	(BPS-19)	1	1	1,224,000		1,346,000
P342	Principal Research Officer Soil & Plant Nutri.	(BPS-19)	1	1	1,224,000		1,346,000
S462	Senior Research Officer (Soil Chemistry)	(BPS-18)	1	1	1,224,000		1,346,000
S463	Senior Research Officer (Biochemistry)	(BPS-18)	1	1	1,056,000		1,162,000
S464	Senior Research Officer (Soil Fertility)	(BPS-18)	1	1	1,236,000		1,360,000
S465	Senior Research Officer (Soil Microbiology)	(BPS-18)	1	1	1,236,000		1,360,000
S466	Senior Research Officer (Pesticides Residue)	(BPS-18)	1	1	1,236,000		1,360,000
S467	Senior Research Officer (Soil Physics)	(BPS-18)	1	1	1,056,000		1,162,000
S468	Senior Research Officer (Agri. Meteorology)	(BPS-18)	1	1	1,224,000		1,346,000
R032	Research Officer	(BPS-17)	12	12	5,520,000		6,072,000
A057	Assistant	(BPS-16)	1	1	528,000		581,000
S115	Stenographer	(BPS-16)	1	1	528,000		581,000
A01102	Personal pay				262,000	262,000	288,000
A011-2	TOTAL PAY OF OTHER STAFF		102	102	<u>35,618,000</u>	<u>35,618,000</u>	<u>39,180,000</u>
A01151	Total Basic Pay Other Staff		102	102	<u>35,556,000</u>	<u>35,556,000</u>	<u>39,112,000</u>
R335	Research Supervisor	(BPS-14)	3	3	1,584,000		1,742,000
S035	Senior Clerk	(BPS-14)	3	3	1,440,000		1,584,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
PR4975	Director Soil & Plant Nutrition Agriculture Research Institute Ternab Pesh.						
P272	Professional Assistant	(BPS-13)	2	2	708,000	779,000	
J013	Junior Clerk	(BPS-11)	11	11	4,296,000	4,726,000	
L005	Laboratory Supervisor	(BPS-11)	1	1	528,000	581,000	
R334	Research Inspector	(BPS-11)	4	4	2,004,000	2,204,000	
S397	Sub Engineer/Instruments Technician	(BPS-11)	1	1	552,000	607,000	
L006	Laboratory Technician	(BPS-10)	3	3	1,548,000	1,703,000	
F015	Field Assistant	(BPS-09)	18	18	5,460,000	6,006,000	
S049	Senior Laboratory Assistant	(BPS-09)	3	3	1,536,000	1,690,000	
T031	Tractor Driver	(BPS-07)	1	1	360,000	396,000	
D112	Driver	(BPS-06)	2	2	660,000	726,000	
L001	Laboratory Assistant	(BPS-06)	4	4	1,740,000	1,914,000	
S361	Senior Observer	(BPS-06)	3	3	1,308,000	1,439,000	
P273	Plant Observer	(BPS-05)	1	1	444,000	488,000	
C057	Chowkidar	(BPS-03)	1	1	312,000	343,000	
C065	Cleaner	(BPS-03)	1	1	336,000	370,000	
F020	Field Worker	(BPS-03)	8	8	1,980,000	2,178,000	
L002	Laboratory Attendant	(BPS-03)	19	19	5,256,000	5,782,000	
N005	Naib Qasid	(BPS-03)	13	13	3,504,000	3,854,000	
A01152	Personal pay				62,000	62,000	68,000
A012	TOTAL ALLOWANCES				52,229,000	52,229,000	57,437,000
A012-1	TOTAL REGULAR ALLOWANCES				51,579,000	51,579,000	56,722,000
A01202	House Rent Allowance				8,272,000	8,272,000	9,099,000
A01203	Conveyance Allowance				3,607,000	3,607,000	3,968,000
A01207	Washing Allowance				531,000	531,000	584,000
A01208	Dress Allowance				529,000	529,000	582,000
A0120D	Integrated Allowance				318,000	318,000	350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR4975	Director Soil & Plant Nutrition Agriculture Research Institute Ternab Pesh.				
A01217	Medical Allowance		2,369,000	2,369,000	2,606,000
A0121T	Adhoc Relief Allowance 2013		537,000	537,000	591,000
A01224	Entertainment Allowance		13,000	13,000	14,000
A0122C	Adhoc Relief Allowance - 2015		382,000	382,000	420,000
A0122N	Special Conveyance Allowance to Disabled Employees		151,000	151,000	166,000
A0124H	Special Allowance-2021		4,199,000	4,199,000	4,619,000
A0124L	Weather Allowance		160,000	160,000	160,000
A0124N	Disparity Reduction Allowance 2022- 15%		5,365,000	5,365,000	5,902,000
A0124R	Adhoc Relief Allowance 2022		5,368,000	5,368,000	5,905,000
A0124X	Adhoc Relief Allowance 2023		18,388,000	18,388,000	20,227,000
A01270	Other		<u>1,390,000</u>	<u>1,390,000</u>	<u>1,529,000</u>
001	Others		1,390,000	1,390,000	1,529,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>650,000</u>	<u>650,000</u>	<u>715,000</u>
A01277	Contingent Paid Staff		400,000	400,000	440,000
A01278	Leave Salary		<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Leave Salary		250,000	250,000	275,000
A03	TOTAL OPERATING EXPENSES		<u>5,031,000</u>	<u>5,031,000</u>	<u>4,410,000</u>
A032	TOTAL COMMUNICATIONS		<u>190,000</u>	<u>190,000</u>	<u>201,000</u>
A03201	Postage and Telegraph		40,000	40,000	15,000
A03202	Telephone and Trunk Call		150,000	150,000	186,000
A033	TOTAL UTILITIES		<u>3,000,000</u>	<u>3,000,000</u>	<u>3,720,000</u>
A03301	Gas		500,000	500,000	620,000
A03303	Electricity		<u>2,500,000</u>	<u>2,500,000</u>	<u>3,100,000</u>
001	Electricity		2,500,000	2,500,000	3,100,000
A034	TOTAL OCCUPANCY COSTS		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03407	Rates and Taxes		12,000	12,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4975 Director Soil & Plant Nutrition Agriculture Research Institute Ternab Pesh.					
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>951,000</u>	<u>951,000</u>	<u>176,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>55,000</u>
001 Travelling Allowance			350,000	350,000	55,000
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>600,000</u>	<u>600,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	120,000
A039 TOTAL GENERAL			<u>877,000</u>	<u>877,000</u>	<u>300,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>55,000</u>
001 Stationery			100,000	100,000	55,000
A03902 Printing and Publication			<u>36,000</u>	<u>36,000</u>	<u>25,000</u>
001 Printing and publication			36,000	36,000	25,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03906 Uniforms and Protective Clothing			130,000	130,000	55,000
A03907 Advertising & Publicity			<u>36,000</u>	<u>36,000</u>	<u>25,000</u>
001 Advertising and Publicity			36,000	36,000	25,000
A03942 Cost of Other Stores			<u>500,000</u>	<u>500,000</u>	<u>65,000</u>
001 Cost of other Stores			500,000	500,000	65,000
A03970 Others			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
001 Others			74,000	74,000	74,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A041 TOTAL PENSION			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R			1,200,000	1,200,000	1,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>880,000</u>	<u>880,000</u>	<u>900,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4975 Director Soil & Plant Nutrition Agriculture Research Institute Ternab Pesh.					
A052 TOTAL GRANTS-DOMESTIC			<u>880,000</u>	<u>880,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>880,000</u>	<u>880,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			880,000	880,000	900,000
A09 TOTAL PHYSICAL ASSETS			<u>296,000</u>	<u>296,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203 I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003 I.T. Equipment			1,000	1,000	1,000
A093 TOTAL COMMODITY PURCHASES			<u>194,000</u>	<u>194,000</u>	<u>1,000</u>
A09302 Fertilizer			194,000	194,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09899 Others			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Others			100,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>442,000</u>	<u>442,000</u>	<u>185,000</u>
A130 TOTAL TRANSPORT			<u>166,000</u>	<u>166,000</u>	<u>55,000</u>
A13001 Transport			<u>166,000</u>	<u>166,000</u>	<u>55,000</u>
001 Transport			166,000	166,000	55,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4975 Director Soil & Plant Nutrition Agriculture Research Institute Ternab Pesh.					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>55,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>55,000</u>
001 Machinery and Equipment			150,000	150,000	55,000
A132 TOTAL FURNITURE AND FIXTURE			<u>26,000</u>	<u>26,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			26,000	26,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A13301 Office Buildings			<u>60,000</u>	<u>60,000</u>	<u>25,000</u>
001 Office Buildings			60,000	60,000	25,000
A13302 Residential Buildings			<u>40,000</u>	<u>40,000</u>	<u>25,000</u>
001 Residential Buildings			40,000	40,000	25,000
Director Soil & Plant Nutrition Agriculture Research Institute Ternab Pesh.			113,250,000	113,250,000	122,626,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR5725 Director Soil Survey Khyber Pakhtunkhwa					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,740,000</u>	<u>26,740,000</u>	<u>29,433,000</u>
A011 TOTAL PAY	26	26	<u>13,069,000</u>	<u>13,069,000</u>	<u>14,376,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>10,030,000</u>	<u>10,030,000</u>	<u>11,033,000</u>
A01101 Total Basic Pay Of Officer	12	12	<u>9,804,000</u>	<u>9,804,000</u>	<u>10,785,000</u>
S450 Senior Director (BPS-20)	1	1	1,740,000		1,914,000
D496 Director Soil Survey (BPS-19)	1	1	1,500,000		1,650,000
D476 Deputy Director Soil Survey (BPS-18)	1	1	1,416,000		1,558,000
A593 Assistant Soil Survey Research Officer (BPS-17)	4	4	2,388,000		2,627,000
S166 Superintendent (BPS-17)	1	1	552,000		607,000
S446 Soil Survey Research Officer (BPS-17)	2	2	1,272,000		1,399,000
A057 Assistant (BPS-16)	1	1	528,000		581,000
G042 GIS Analyst (BPS-16)	1	1	408,000		449,000
A01102 Personal pay			143,000	143,000	157,000
A01105 Qualification Pay			83,000	83,000	91,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>3,039,000</u>	<u>3,039,000</u>	<u>3,343,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>2,964,000</u>	<u>2,964,000</u>	<u>3,260,000</u>
S035 Senior Clerk (BPS-14)	1	1	300,000		330,000
J013 Junior Clerk (BPS-11)	2	2	384,000		422,000
T029 Tracer (BPS-07)	2	2	444,000		488,000
D112 Driver (BPS-06)	2	2	480,000		528,000
C057 Chowkidar (BPS-03)	3	3	540,000		594,000
K009 Khalasi (BPS-03)	2	2	468,000		515,000
N005 Naib Qasid (BPS-03)	2	2	348,000		383,000
A01152 Personal pay			75,000	75,000	83,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR5725	Director Soil Survey Khyber Pakhtunkhwa				
A012	TOTAL ALLOWANCES		<u>13,671,000</u>	<u>13,671,000</u>	<u>15,057,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,635,000</u>	<u>13,635,000</u>	<u>15,017,000</u>
A01202	House Rent Allowance		2,738,000	2,738,000	3,012,000
A01203	Conveyance Allowance		1,056,000	1,056,000	1,162,000
A01207	Washing Allowance		115,000	115,000	127,000
A01208	Dress Allowance		113,000	113,000	124,000
A0120D	Integrated Allowance		68,000	68,000	75,000
A01217	Medical Allowance		612,000	612,000	673,000
A0121T	Adhoc Relief Allowance 2013		102,000	102,000	112,000
A01224	Entertainment Allowance		12,000	12,000	13,000
A0122C	Adhoc Relief Allowance - 2015		86,000	86,000	95,000
A0124H	Special Allowance-2021		1,214,000	1,214,000	1,335,000
A0124L	Weather Allowance		38,000	38,000	60,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,310,000	1,310,000	1,441,000
A0124R	Adhoc Relief Allowance 2022		1,472,000	1,472,000	1,619,000
A0124X	Adhoc Relief Allowance 2023		4,678,000	4,678,000	5,146,000
A01270	Other		<u>21,000</u>	<u>21,000</u>	<u>23,000</u>
001	Others		21,000	21,000	23,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
A01278	Leave Salary		<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
001	Leave Salary		36,000	36,000	40,000
A03	TOTAL OPERATING EXPENSES		<u>2,919,000</u>	<u>2,919,000</u>	<u>1,997,000</u>
A032	TOTAL COMMUNICATIONS		<u>66,000</u>	<u>66,000</u>	<u>80,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		60,000	60,000	74,000
A033	TOTAL UTILITIES		<u>119,000</u>	<u>119,000</u>	<u>147,000</u>
A03301	Gas		35,000	35,000	43,000
A03303	Electricity		<u>84,000</u>	<u>84,000</u>	<u>104,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR5725 Director Soil Survey Khyber Pakhtunkhwa					
001 Electricity			84,000	84,000	104,000
A034 TOTAL OCCUPANCY COSTS			<u>960,000</u>	<u>960,000</u>	<u>1,200,000</u>
A03402 Rent for Office Building			960,000	960,000	1,200,000
A036 TOTAL MOTOR VEHICLES			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03603 Registration			75,000	75,000	75,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,389,000</u>	<u>1,389,000</u>	<u>335,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>55,000</u>
001 Travelling Allowance			400,000	400,000	55,000
A03806 Transportation of Goods			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Transportation of Goods			40,000	40,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>389,000</u>	<u>389,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			389,000	389,000	100,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000
A03821 Training - domestic			540,000	540,000	120,000
A039 TOTAL GENERAL			<u>310,000</u>	<u>310,000</u>	<u>160,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>45,000</u>
001 Stationery			50,000	50,000	45,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001 Printing and publication			50,000	50,000	25,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03942 Cost of Other Stores			<u>150,000</u>	<u>150,000</u>	<u>55,000</u>
001 Cost of other Stores			150,000	150,000	55,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001 Others			50,000	50,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,700,000</u>	<u>2,700,000</u>	<u>2,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR5725 Director Soil Survey Khyber Pakhtunkhwa					
A041 TOTAL PENSION			<u>2,700,000</u>	<u>2,700,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,700,000	2,700,000	2,000,000
A09 TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>6,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09203 I.T. Equipment			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
003 I.T. Equipment			2,000	2,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09501 Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Transport			2,000	2,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Plant and Machinery			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>105,000</u>	<u>105,000</u>	<u>75,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001 Transport			50,000	50,000	25,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>25,000</u>
001 Machinery and Equipment			35,000	35,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR5725	Director Soil Survey Khyber Pakhtunkhwa				
A13201 Furniture and Fixture			20,000	20,000	25,000
Director Soil Survey Khyber Pakhtunkhwa			32,470,000	32,470,000	33,509,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
SW4601 Agriculture Research Institute Mingora Sub Station Kalam					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,644,000</u>	<u>1,644,000</u>	<u>1,810,000</u>
A011 TOTAL PAY	9	9	<u>1,644,000</u>	<u>1,644,000</u>	<u>1,810,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,644,000</u>	<u>1,644,000</u>	<u>1,810,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,644,000</u>	<u>1,644,000</u>	<u>1,810,000</u>
F015 Field Assistant (BPS-09)	1	1	216,000		238,000
B048 Budder (BPS-07)	2	2	396,000		436,000
C057 Chowkidar (BPS-03)	3	3	516,000		568,000
F020 Field Worker (BPS-03)	3	3	516,000		568,000
Agriculture Research Institute Mingora Sub Station Kalam			1,644,000	1,644,000	1,810,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
SW4675 Training Centre Malakand Division on Farm Water Management Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,851,000</u>	<u>11,851,000</u>	<u>13,037,000</u>
A011 TOTAL PAY	21	21	<u>6,384,000</u>	<u>6,384,000</u>	<u>7,022,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>4,116,000</u>	<u>4,116,000</u>	<u>4,527,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>4,116,000</u>	<u>4,116,000</u>	<u>4,527,000</u>
D489 Director HRD (BPS-19)	1	1	660,000		726,000
D797 DEPUTY Director Training (BPS-18)	1	1	660,000		726,000
S044 Senior Instructor ASA (BPS-18)	2	2	1,212,000		1,333,000
A241 Assistant Director Training (BPS-17)	1	1	516,000		568,000
A057 Assistant (BPS-16)	2	2	744,000		818,000
C082 Computer Operator (BPS-16)	1	1	324,000		356,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,268,000</u>	<u>2,268,000</u>	<u>2,495,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,268,000</u>	<u>2,268,000</u>	<u>2,495,000</u>
J013 Junior Clerk (BPS-11)	1	1	228,000		251,000
D112 Driver (BPS-06)	2	2	900,000		990,000
C057 Chowkidar (BPS-03)	3	3	180,000		198,000
C095 Cook (BPS-03)	1	1	300,000		330,000
M045 Mess Boy (BPS-03)	1	1	300,000		330,000
N005 Naib Qasid (BPS-03)	4	4	180,000		198,000
S162 Sweeper (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>5,467,000</u>	<u>5,467,000</u>	<u>6,015,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,467,000</u>	<u>5,467,000</u>	<u>6,015,000</u>
A01202 House Rent Allowance			618,000	618,000	680,000
A01203 Conveyance Allowance			388,000	388,000	427,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
SW4675	Training Cetre Malakand Division on Farm Water Management Swat				
A01207	Washing Allowance		88,000	88,000	97,000
A01208	Dress Allowance		88,000	88,000	97,000
A0120D	Integrated Allowance		53,000	53,000	58,000
A01217	Medical Allowance		271,000	271,000	298,000
A0121T	Adhoc Relief Allowance 2013		68,000	68,000	75,000
A0122C	Adhoc Relief Allowance - 2015		46,000	46,000	51,000
A01233	Unattractive Area Allowance		<u>179,000</u>	<u>179,000</u>	<u>197,000</u>
001	Unattractive Area Allowance		179,000	179,000	197,000
A0124H	Special Allowance-2021		391,000	391,000	430,000
A0124N	Disparity Reduction Allowance 2022- 15%		627,000	627,000	690,000
A0124R	Adhoc Relief Allowance 2022		662,000	662,000	728,000
A0124X	Adhoc Relief Allowance 2023		1,988,000	1,988,000	2,187,000
A03	TOTAL OPERATING EXPENSES		<u>474,000</u>	<u>474,000</u>	<u>293,000</u>
A032	TOTAL COMMUNICATIONS		<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		10,000	10,000	12,000
A033	TOTAL UTILITIES		<u>51,000</u>	<u>51,000</u>	<u>63,000</u>
A03301	Gas		50,000	50,000	62,000
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity		1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES		<u>150,000</u>	<u>150,000</u>	<u>55,000</u>
A03603	Registration		150,000	150,000	55,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>162,000</u>	<u>162,000</u>	<u>67,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>55,000</u>
001	Travelling Allowance		150,000	150,000	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
SW4675 Training Cetre Malakand Division on Farm Water Management Swat					
001 POL Charges A.planes H.coptors S.cars for Generator			10,000	10,000	10,000
A03808 Conveyance Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Conveyance Charges			1,000	1,000	1,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>100,000</u>	<u>100,000</u>	<u>95,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
001 Stationery			30,000	30,000	25,000
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Printing and publication			40,000	40,000	40,000
A03919 Payments to Other for Service Rendered			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Payments to Others for Service Rendered			10,000	10,000	10,000
A03942 Cost of Other Stores			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Cost of other Stores			10,000	10,000	10,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>160,000</u>	<u>135,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13001 Transport			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Transport			20,000	20,000	25,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>55,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>70,000</u>	<u>55,000</u>
001 Machinery and Equipment			70,000	70,000	55,000
A132 TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>55,000</u>
A13201 Furniture and Fixture			70,000	70,000	55,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
SW4675	Training Cetre Malakand Division on Farm Water Management Swat				
Training Cetre Malakand Division on Farm Water Management Swat			12,485,000	12,485,000	13,465,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
CL4169 Agriculture Research Station Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>29,917,000</u>	<u>29,917,000</u>	<u>32,853,000</u>
A011 TOTAL PAY	28	28	<u>15,807,000</u>	<u>15,807,000</u>	<u>17,386,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>9,432,000</u>	<u>9,432,000</u>	<u>10,374,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>9,432,000</u>	<u>9,432,000</u>	<u>10,374,000</u>
D063 Director (BPS-19)	1	1	1,104,000		1,214,000
S365 Senior Research Officer (Hert) (BPS-18)	1	1	1,092,000		1,201,000
S366 Senior Research Officer (Ento) (BPS-18)	1	1	1,092,000		1,201,000
S421 Senior Research Officer (Cereal) (BPS-18)	1	1	924,000		1,016,000
S460 Senior Research Officer (Vegetables) (BPS-18)	1	1	768,000		845,000
S462 Senior Research Officer (Soil Chemistry) (BPS-18)	1	1	1,092,000		1,201,000
S473 Senior Research Officer (Food Technology) (BPS-18)	1	1	1,092,000		1,201,000
R032 Research Officer (BPS-17)	3	3	1,716,000		1,888,000
A057 Assistant (BPS-16)	1	1	552,000		607,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>6,375,000</u>	<u>6,375,000</u>	<u>7,012,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>6,372,000</u>	<u>6,372,000</u>	<u>7,009,000</u>
J013 Junior Clerk (BPS-11)	1	1	324,000		356,000
T097 Technical Assistant (BPS-11)	1	1	648,000		713,000
F015 Field Assistant (BPS-09)	2	2	840,000		924,000
S049 Senior Laboratory Assistant (BPS-09)	1	1	612,000		673,000
T031 Tractor Driver (BPS-07)	1	1	504,000		554,000
D112 Driver (BPS-06)	1	1	408,000		449,000
L001 Laboratory Assistant (BPS-06)	1	1	312,000		343,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
CL4169	Agriculture Research Station Chitral						
B048	Budder	(BPS-05)	1	1	312,000		343,000
F020	Field Worker	(BPS-03)	5	5	1,536,000		1,690,000
L002	Laboratory Attendant	(BPS-03)	1	1	360,000		396,000
W011	Watchman	(BPS-03)	2	2	516,000		568,000
A01152	Personal pay				3,000	3,000	3,000
A012	TOTAL ALLOWANCES				14,110,000	14,110,000	15,467,000
A012-1	TOTAL REGULAR ALLOWANCES				12,889,000	12,889,000	14,124,000
A01202	House Rent Allowance				1,265,000	1,265,000	1,392,000
A01203	Conveyance Allowance				899,000	899,000	989,000
A01207	Washing Allowance				110,000	110,000	121,000
A01208	Dress Allowance				110,000	110,000	121,000
A0120D	Integrated Allowance				66,000	66,000	73,000
A01217	Medical Allowance				539,000	539,000	593,000
A0121T	Adhoc Relief Allowance 2013				151,000	151,000	166,000
A0122C	Adhoc Relief Allowance - 2015				103,000	103,000	113,000
A01233	Unattractive Area Allowance				<u>681,000</u>	<u>681,000</u>	<u>749,000</u>
001	Unattractive Area Allowance				681,000	681,000	749,000
A0124H	Special Allowance-2021				1,134,000	1,134,000	1,247,000
A0124L	Weather Allowance				230,000	230,000	200,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,424,000	1,424,000	1,566,000
A0124R	Adhoc Relief Allowance 2022				1,424,000	1,424,000	1,566,000
A0124X	Adhoc Relief Allowance 2023				4,501,000	4,501,000	4,951,000
A01270	Other				<u>252,000</u>	<u>252,000</u>	<u>277,000</u>
001	Others				252,000	252,000	277,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,221,000	1,221,000	1,343,000
A01277	Contingent Paid Staff				700,000	700,000	770,000
A01278	Leave Salary				<u>334,000</u>	<u>334,000</u>	<u>367,000</u>
001	Leave Salary				334,000	334,000	367,000
A01284	Firewood Allowance				187,000	187,000	206,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
CL4169 Agriculture Research Station Chitral					
A03 TOTAL OPERATING EXPENSES			<u>1,253,000</u>	<u>1,253,000</u>	<u>707,000</u>
A032 TOTAL COMMUNICATIONS			<u>59,000</u>	<u>59,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			14,000	14,000	14,000
A03202 Telephone and Trunk Call			45,000	45,000	56,000
A033 TOTAL UTILITIES			<u>154,000</u>	<u>154,000</u>	<u>191,000</u>
A03302 Water			4,000	4,000	5,000
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001 Electricity			150,000	150,000	186,000
A034 TOTAL OCCUPANCY COSTS			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03407 Rates and Taxes			8,000	8,000	8,000
A036 TOTAL MOTOR VEHICLES			<u>70,000</u>	<u>70,000</u>	<u>35,000</u>
A03603 Registration			70,000	70,000	35,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>539,000</u>	<u>539,000</u>	<u>190,000</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
A03806 Transportation of Goods			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			20,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>319,000</u>	<u>319,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			319,000	319,000	120,000
A039 TOTAL GENERAL			<u>423,000</u>	<u>423,000</u>	<u>213,000</u>
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	<u>31,000</u>
001 Stationery			25,000	25,000	31,000
A03902 Printing and Publication			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Printing and publication			12,000	12,000	12,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
CL4169	Agriculture Research Station Chitral				
A03906	Uniforms and Protective Clothing		8,000	8,000	8,000
A03907	Advertising & Publicity		<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
001	Advertising and Publicity		46,000	46,000	46,000
A03942	Cost of Other Stores		<u>306,000</u>	<u>306,000</u>	<u>90,000</u>
001	Cost of other Stores		306,000	306,000	90,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others		25,000	25,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
A041	TOTAL PENSION		<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
A04114	Superannuation Encashment of L.P.R		1,400,000	1,400,000	1,400,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>220,000</u>	<u>220,000</u>	<u>160,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A13001	Transport		<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Transport		100,000	100,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>45,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>45,000</u>
001	Machinery and Equipment		50,000	50,000	45,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		20,000	20,000	25,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
A13301	Office Buildings		<u>25,000</u>	<u>25,000</u>	<u>20,000</u>
001	Office Buildings		25,000	25,000	20,000
A13302	Residential Buildings		<u>25,000</u>	<u>25,000</u>	<u>20,000</u>
001	Residential Buildings		25,000	25,000	20,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
CL4169	Agriculture Research Station Chitral				
Agriculture Research Station Chitral			32,790,000	32,790,000	35,120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
CL4252 Assistant Agricultural Engineer Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,467,000</u>	<u>21,467,000</u>	<u>23,209,000</u>
A011 TOTAL PAY	42	42	<u>11,580,000</u>	<u>11,580,000</u>	<u>12,737,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,256,000</u>	<u>2,256,000</u>	<u>2,481,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,256,000</u>	<u>2,256,000</u>	<u>2,481,000</u>
A182 Agricultural Engineer (BPS-18)	1	1	660,000		726,000
A063 Assistant Agricultural Engineer (BPS-17)	2	2	948,000		1,043,000
A057 Assistant (BPS-16)	1	1	324,000		356,000
C082 Computer Operator (BPS-16)	1	1	324,000		356,000
A011-2 TOTAL PAY OF OTHER STAFF	37	37	<u>9,324,000</u>	<u>9,324,000</u>	<u>10,256,000</u>
A01151 Total Basic Pay Other Staff	37	37	<u>9,324,000</u>	<u>9,324,000</u>	<u>10,256,000</u>
S035 Senior Clerk (BPS-14)	1	1	372,000		409,000
U001 Unit Supervisor (BPS-12)	1	1	516,000		568,000
J013 Junior Clerk (BPS-11)	2	2	528,000		581,000
M022 Mechanic (BPS-08)	2	2	648,000		713,000
D124 Dozer Operator (BPS-07)	7	7	1,932,000		2,125,000
E019 Electrician (BPS-07)	1	1	264,000		290,000
J025 Junior Store Keeper (BPS-07)	1	1	276,000		304,000
S062 Senior Storekeeper (BPS-07)	1	1	204,000		224,000
D112 Driver (BPS-06)	1	1	312,000		343,000
T046 Truck Driver (BPS-06)	1	1	432,000		475,000
C057 Chowkidar (BPS-03)	4	4	660,000		726,000
D149 Dozer Greasers (BPS-03)	7	7	1,788,000		1,967,000
H096 Helper/Skilled Cooli (BPS-03)	4	4	648,000		713,000
M010 Mali (BPS-03)	1	1	180,000		198,000
N005 Naib Qasid (BPS-03)	2	2	384,000		422,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
CL4252 Assistant Agricultural Engineer Chitral					
S162 Sweeper (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>9,887,000</u>	<u>9,887,000</u>	<u>10,472,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,727,000</u>	<u>9,727,000</u>	<u>10,296,000</u>
A01202 House Rent Allowance			866,000	866,000	953,000
A01203 Conveyance Allowance			862,000	862,000	948,000
A01207 Washing Allowance			239,000	239,000	263,000
A01208 Dress Allowance			239,000	239,000	263,000
A0120D Integrated Allowance			144,000	144,000	158,000
A01217 Medical Allowance			617,000	617,000	679,000
A0121T Adhoc Relief Allowance 2013			71,000	71,000	78,000
A0122C Adhoc Relief Allowance - 2015			49,000	49,000	54,000
A01233 Unattractive Area Allowance			<u>727,000</u>	<u>727,000</u>	<u>800,000</u>
001 Unattractive Area Allowance			727,000	727,000	800,000
A0124H Special Allowance-2021			792,000	792,000	871,000
A0124L Weather Allowance			386,000	386,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%			849,000	849,000	934,000
A0124R Adhoc Relief Allowance 2022			849,000	849,000	934,000
A0124X Adhoc Relief Allowance 2023			3,037,000	3,037,000	3,341,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>160,000</u>	<u>160,000</u>	<u>176,000</u>
A01278 Leave Salary			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001 Leave Salary			70,000	70,000	77,000
A01284 Firewood Allowance			90,000	90,000	99,000
A03 TOTAL OPERATING EXPENSES			<u>5,034,000</u>	<u>5,034,000</u>	<u>683,000</u>
A032 TOTAL COMMUNICATIONS			<u>34,000</u>	<u>34,000</u>	<u>41,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			28,000	28,000	35,000
A033 TOTAL UTILITIES			<u>134,000</u>	<u>134,000</u>	<u>166,000</u>
A03302 Water			4,000	4,000	5,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
CL4252	Assistant Agricultural Engineer Chitral				
A03303	Electricity		<u>130,000</u>	<u>130,000</u>	<u>161,000</u>
001	Electricity		130,000	130,000	161,000
A034	TOTAL OCCUPANCY COSTS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03407	Rates and Taxes		2,000	2,000	2,000
A036	TOTAL MOTOR VEHICLES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03603	Registration		50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,702,000</u>	<u>4,702,000</u>	<u>337,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>35,000</u>
001	Travelling Allowance		200,000	200,000	35,000
A03806	Transportation of Goods		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transportation of Goods		2,000	2,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>4,500,000</u>	<u>4,500,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		4,500,000	4,500,000	300,000
A039	TOTAL GENERAL		<u>112,000</u>	<u>112,000</u>	<u>87,000</u>
A03901	Stationery		<u>60,000</u>	<u>60,000</u>	<u>35,000</u>
001	Stationery		60,000	60,000	35,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000	1,000
A03906	Uniforms and Protective Clothing		1,000	1,000	1,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>586,000</u>	<u>586,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION		<u>586,000</u>	<u>586,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R		586,000	586,000	2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
CL4252 Assistant Agricultural Engineer Chitral					
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Furniture & Fixture			2,000	2,000	1,000
A12 TOTAL CIVIL WORKS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A124 TOTAL BUILDING AND STRUCTURES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A12404 Structures			2,000	2,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>840,000</u>	<u>840,000</u>	<u>420,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>75,000</u>
A13001 Transport			<u>250,000</u>	<u>250,000</u>	<u>75,000</u>
001 Transport			250,000	250,000	75,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>400,000</u>	<u>400,000</u>	<u>250,000</u>
A13101 Machinery and Equipment			<u>400,000</u>	<u>400,000</u>	<u>250,000</u>
001 Machinery and Equipment			400,000	400,000	250,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>35,000</u>
A13201 Furniture and Fixture			40,000	40,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
CL4252 Assistant Agricultural Engineer Chitral					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>150,000</u>	<u>150,000</u>	<u>60,000</u>
A13301 Office Buildings			<u>75,000</u>	<u>75,000</u>	<u>35,000</u>
001 Office Buildings			75,000	75,000	35,000
A13302 Residential Buildings			<u>75,000</u>	<u>75,000</u>	<u>25,000</u>
001 Residential Buildings			75,000	75,000	25,000
Assistant Agricultural Engineer Chitral			27,933,000	27,933,000	26,316,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
DI4213 Assistant Agricultural Engineer D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>68,567,000</u>	<u>68,567,000</u>	<u>75,421,000</u>
A011 TOTAL PAY	124	124	<u>41,592,000</u>	<u>41,592,000</u>	<u>45,749,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>3,660,000</u>	<u>3,660,000</u>	<u>4,026,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>3,660,000</u>	<u>3,660,000</u>	<u>4,026,000</u>
A182 Agricultural Engineer (BPS-18)	1	1	660,000		726,000
A063 Assistant Agricultural Engineer (BPS-17)	2	2	1,056,000		1,162,000
A057 Assistant (BPS-16)	2	2	648,000		713,000
C082 Computer Operator (BPS-16)	2	2	648,000		713,000
S129 Store Officer (BPS-16)	1	1	324,000		356,000
S662 Senior Supervisor (BPS-16)	1	1	324,000		356,000
A011-2 TOTAL PAY OF OTHER STAFF	115	115	<u>37,932,000</u>	<u>37,932,000</u>	<u>41,723,000</u>
A01151 Total Basic Pay Other Staff	115	115	<u>37,932,000</u>	<u>37,932,000</u>	<u>41,723,000</u>
S035 Senior Clerk (BPS-14)	2	2	792,000		871,000
F033 Foreman (BPS-12)	1	1	624,000		686,000
P057 Power Driller (BPS-12)	1	1	624,000		686,000
U001 Unit Supervisor (BPS-12)	2	2	1,104,000		1,214,000
J013 Junior Clerk (BPS-11)	3	3	1,140,000		1,254,000
M022 Mechanic (BPS-08)	5	5	2,712,000		2,983,000
D124 Dozer Operator (BPS-07)	27	27	9,888,000		10,877,000
E019 Electrician (BPS-07)	1	1	444,000		488,000
J025 Junior Store Keeper (BPS-07)	2	2	768,000		845,000
S062 Senior Storekeeper (BPS-07)	4	4	1,272,000		1,399,000
T051 Turner (BPS-07)	1	1	444,000		488,000
W015 Welder (BPS-07)	1	1	336,000		370,000
D112 Driver (BPS-06)	1	1	360,000		396,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
DI4213	Assistant Agricultural Engineer D I Khan						
T046	Truck Driver	(BPS-06)	3	3	828,000		911,000
A033	Air Compressor Operator	(BPS-05)	1	1	360,000		396,000
A120	Assistant Mechanic Borer	(BPS-05)	4	4	2,148,000		2,363,000
C108	Crane Shift Grinder	(BPS-05)	1	1	360,000		396,000
C057	Chowkidar	(BPS-03)	10	10	2,484,000		2,732,000
C065	Cleaner	(BPS-03)	2	2	648,000		713,000
D149	Dozer Greasers	(BPS-03)	25	25	6,144,000		6,758,000
H055	Helper/Store Cooli	(BPS-03)	2	2	648,000		713,000
H096	Helper/Skilled Cooli	(BPS-03)	7	7	2,064,000		2,270,000
M010	Mali	(BPS-03)	2	2	348,000		383,000
N005	Naib Qasid	(BPS-03)	3	3	612,000		673,000
S162	Sweeper	(BPS-03)	4	4	780,000		858,000
A012	TOTAL ALLOWANCES				26,975,000	26,975,000	29,672,000
A012-1	TOTAL REGULAR ALLOWANCES				26,905,000	26,905,000	29,595,000
A01202	House Rent Allowance				2,608,000	2,608,000	2,869,000
A01203	Conveyance Allowance				2,233,000	2,233,000	2,456,000
A01207	Washing Allowance				606,000	606,000	667,000
A01208	Dress Allowance				604,000	604,000	664,000
A0120D	Integrated Allowance				362,000	362,000	398,000
A01217	Medical Allowance				1,853,000	1,853,000	2,038,000
A0121T	Adhoc Relief Allowance 2013				245,000	245,000	270,000
A01226	Computer Allowance				27,000	27,000	30,000
A0122C	Adhoc Relief Allowance - 2015				171,000	171,000	188,000
A01233	Unattractive Area Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Unattractive Area Allowance				2,000	2,000	2,000
A0124H	Special Allowance-2021				2,166,000	2,166,000	2,383,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,874,000	2,874,000	3,161,000
A0124R	Adhoc Relief Allowance 2022				2,880,000	2,880,000	3,168,000
A0124X	Adhoc Relief Allowance 2023				10,274,000	10,274,000	11,301,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				70,000	70,000	77,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
DI4213	Assistant Agricultural Engineer D I Khan				
A01278	Leave Salary		<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001	Leave Salary		70,000	70,000	77,000
A03	TOTAL OPERATING EXPENSES		<u>9,529,000</u>	<u>9,529,000</u>	<u>3,627,000</u>
A032	TOTAL COMMUNICATIONS		<u>17,000</u>	<u>17,000</u>	<u>11,000</u>
A03201	Postage and Telegraph		16,000	16,000	10,000
A03202	Telephone and Trunk Call		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>350,000</u>	<u>350,000</u>	<u>434,000</u>
A03303	Electricity		<u>350,000</u>	<u>350,000</u>	<u>434,000</u>
001	Electricity		350,000	350,000	434,000
A036	TOTAL MOTOR VEHICLES		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03603	Registration		2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>9,030,000</u>	<u>9,030,000</u>	<u>3,050,000</u>
A03805	Travelling Allowance		<u>230,000</u>	<u>230,000</u>	<u>50,000</u>
001	Travelling Allowance		230,000	230,000	50,000
A03827	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>8,800,000</u>	<u>8,800,000</u>	<u>3,000,000</u>
001	"POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."		8,800,000	8,800,000	3,000,000
A039	TOTAL GENERAL		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03902	Printing and Publication		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Printing and publication		40,000	40,000	40,000
A03905	Newspapers Periodicals and Books		2,000	2,000	2,000
A03907	Advertising & Publicity		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Advertising and Publicity		2,000	2,000	2,000
A03970	Others		<u>36,000</u>	<u>36,000</u>	<u>36,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
DI4213 Assistant Agricultural Engineer D I Khan					
001 Others			36,000	36,000	36,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,200,000</u>	<u>3,200,000</u>	<u>3,200,000</u>
A041 TOTAL PENSION			<u>3,200,000</u>	<u>3,200,000</u>	<u>3,200,000</u>
A04114 Superannuation Encashment of L.P.R			3,200,000	3,200,000	3,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,400,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,000,000	2,000,000	2,400,000
A09 TOTAL PHYSICAL ASSETS			<u>8,000</u>	<u>8,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09203 I.T. Equipment			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
003 I.T. Equipment			2,000	2,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Furniture & Fixture			2,000	2,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09899 Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
DI4213	Assistant Agricultural Engineer D I Khan				
001	Others		2,000	2,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,100,000</u>	<u>5,100,000</u>	<u>2,275,000</u>
A130	TOTAL TRANSPORT		<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A13001	Transport		<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
001	Transport		500,000	500,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,500,000</u>	<u>4,500,000</u>	<u>2,000,000</u>
A13101	Machinery and Equipment		<u>4,500,000</u>	<u>4,500,000</u>	<u>2,000,000</u>
001	Machinery and Equipment		4,500,000	4,500,000	2,000,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	50,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
A13301	Office Buildings		<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001	Office Buildings		50,000	50,000	25,000
Assistant Agricultural Engineer D I Khan			88,404,000	88,404,000	86,927,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
DI4310	Agriculture Research Institute D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>153,011,000</u>	<u>153,011,000</u>	<u>168,309,000</u>
A011	TOTAL PAY		195	195	<u>84,117,000</u>	<u>84,117,000</u>	<u>92,527,000</u>
A011-1	TOTAL PAY OF OFFICERS		44	44	<u>30,424,000</u>	<u>30,424,000</u>	<u>33,465,000</u>
A01101	Total Basic Pay Of Officer		<u>44</u>	<u>44</u>	<u>30,132,000</u>	<u>30,132,000</u>	<u>33,144,000</u>
D063	Director	(BPS-19)	1	1	1,212,000		1,333,000
P335	Principal Research Officer (Cereals)	(BPS-19)	1	1	1,176,000		1,294,000
P336	Principal Research Officer (Horticulture)	(BPS-19)	1	1	1,188,000		1,307,000
P342	Principal Research Officer Soil & Plant Nutri.	(BPS-19)	1	1	1,188,000		1,307,000
P343	Principal Research Officer (Food Technology)	(BPS-19)	1	1	1,188,000		1,307,000
P344	Principal Research Officer (Entomology)	(BPS-19)	1	1	1,188,000		1,307,000
S113	Statistician	(BPS-18)	1	1	792,000		871,000
S366	Senior Research Officer (Ento)	(BPS-18)	1	1	792,000		871,000
S367	Senior Research Officer (P.Peth)	(BPS-18)	1	1	792,000		871,000
S455	Senior Research Officer (Minor Fruits)	(BPS-18)	1	1	792,000		871,000
S460	Senior Research Officer (Vegetables)	(BPS-18)	1	1	792,000		871,000
S470	Senior Research Officer (Oilseed)	(BPS-18)	1	1	792,000		871,000
S473	Senior Research Officer (Food Technology)	(BPS-18)	1	1	792,000		871,000
S477	Senior Research Officer (Wheat Breeding)	(BPS-18)	1	1	792,000		871,000
S482	Senior Research Officer (Maize Seed Production)	(BPS-18)	1	1	792,000		871,000
S487	Senior Research Officer (Sugarcane Agronomy)	(BPS-18)	1	1	792,000		871,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
DI4310	Agriculture Research Institute D I Khan						
S491	Senior Research Officer (Millet)	(BPS-18)	1	1	792,000		871,000
S492	Senior Research Officer (Rice)	(BPS-18)	1	1	792,000		871,000
S493	Senior Research Officer (Date Palm)	(BPS-18)	1	1	792,000		871,000
A021	Administrative Officer	(BPS-17)	1	1	552,000		607,000
R032	Research Officer	(BPS-17)	18	18	9,480,000		10,428,000
S166	Superintendent	(BPS-17)	1	1	468,000		515,000
A057	Assistant	(BPS-16)	3	3	1,248,000		1,373,000
L033	Librarian	(BPS-16)	1	1	456,000		502,000
S115	Stenographer	(BPS-16)	1	1	492,000		541,000
A01102	Personal pay				292,000	292,000	321,000
A011-2	TOTAL PAY OF OTHER STAFF		151	151	53,693,000	53,693,000	59,062,000
A01151	Total Basic Pay Other Staff		151	151	53,652,000	53,652,000	59,017,000
R335	Research Supervisor	(BPS-14)	3	3	1,944,000		2,138,000
S035	Senior Clerk	(BPS-14)	5	5	2,160,000		2,376,000
S115	Stenographer	(BPS-14)	7	7	3,960,000		4,356,000
E019	Electrician	(BPS-11)	1	1	600,000		660,000
J013	Junior Clerk	(BPS-11)	5	5	1,788,000		1,967,000
L005	Laboratory Supervisor	(BPS-11)	1	1	588,000		647,000
R334	Research Inspector	(BPS-11)	8	8	4,008,000		4,409,000
L006	Laboratory Technician	(BPS-10)	3	3	1,224,000		1,346,000
F015	Field Assistant	(BPS-09)	20	20	9,996,000		10,996,000
S049	Senior Laboratory Assistant	(BPS-09)	5	5	1,968,000		2,165,000
D112	Driver	(BPS-06)	11	11	2,952,000		3,247,000
L001	Laboratory Assistant	(BPS-06)	5	5	1,620,000		1,782,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
DI4310	Agriculture Research Institute D I Khan						
T049	Tubewell Operator	(BPS-06)	1	1	504,000	554,000	
B048	Budder	(BPS-05)	2	2	708,000	779,000	
P047	Plumber	(BPS-05)	1	1	552,000	607,000	
P273	Plant Observer	(BPS-05)	1	1	348,000	383,000	
C012	Carpenter	(BPS-04)	1	1	312,000	343,000	
E019	Electrician	(BPS-04)	2	2	312,000	343,000	
B051	Bull Attendant	(BPS-03)	2	2	768,000	845,000	
C057	Chowkidar	(BPS-03)	11	11	1,788,000	1,967,000	
F020	Field Worker	(BPS-03)	34	34	9,900,000	10,890,000	
G019	Grass Cutter	(BPS-03)	2	2	684,000	752,000	
L002	Laboratory Attendant	(BPS-03)	5	5	1,212,000	1,333,000	
L035	Library Attendant	(BPS-03)	1	1	396,000	436,000	
N005	Naib Qasid	(BPS-03)	8	8	1,416,000	1,558,000	
P046	Plough Man	(BPS-03)	3	3	864,000	950,000	
S162	Sweeper	(BPS-03)	3	3	1,080,000	1,188,000	
A01152	Personal pay				41,000	41,000	45,000
A012	TOTAL ALLOWANCES				<u>68,894,000</u>	<u>68,894,000</u>	<u>75,782,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>67,560,000</u>	<u>67,560,000</u>	<u>74,315,000</u>
A01202	House Rent Allowance				6,141,000	6,141,000	6,755,000
A01203	Conveyance Allowance				4,589,000	4,589,000	5,048,000
A01207	Washing Allowance				970,000	970,000	1,067,000
A01208	Dress Allowance				970,000	970,000	1,067,000
A0120D	Integrated Allowance				582,000	582,000	640,000
A01217	Medical Allowance				3,402,000	3,402,000	3,742,000
A0121T	Adhoc Relief Allowance 2013				929,000	929,000	1,022,000
A01224	Entertainment Allowance				24,000	24,000	26,000
A01229	Special compensatory allowance				8,000	8,000	9,000
A0122C	Adhoc Relief Allowance - 2015				630,000	630,000	693,000
A0122M	Adhoc Releif Allowance 2016				1,000	1,000	1,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
DI4310	Agriculture Research Institute D I Khan				
A0122N	Special Conveyance Allowance to Disbalded Employees		611,000	611,000	672,000
A0124F	Adhoc Relief Allowance-2021		221,000	221,000	243,000
A0124H	Special Allowance-2021		5,190,000	5,190,000	5,709,000
A0124N	Disparity Reduction Allowance 2022- 15%		7,882,000	7,882,000	8,670,000
A0124R	Adhoc Relief Allowance 2022		7,882,000	7,882,000	8,670,000
A0124X	Adhoc Relief Allowance 2023		27,108,000	27,108,000	29,819,000
A01270	Other		<u>420,000</u>	<u>420,000</u>	<u>462,000</u>
001	Others		420,000	420,000	462,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,334,000</u>	<u>1,334,000</u>	<u>1,467,000</u>
A01277	Contingent Paid Staff		1,000,000	1,000,000	1,100,000
A01278	Leave Salary		<u>334,000</u>	<u>334,000</u>	<u>367,000</u>
001	Leave Salary		334,000	334,000	367,000
A03	TOTAL OPERATING EXPENSES		<u>8,392,000</u>	<u>8,392,000</u>	<u>5,932,000</u>
A032	TOTAL COMMUNICATIONS		<u>66,000</u>	<u>66,000</u>	<u>77,000</u>
A03201	Postage and Telegraph		20,000	20,000	20,000
A03202	Telephone and Trunk Call		46,000	46,000	57,000
A033	TOTAL UTILITIES		<u>3,500,000</u>	<u>3,500,000</u>	<u>4,340,000</u>
A03303	Electricity		<u>3,500,000</u>	<u>3,500,000</u>	<u>4,340,000</u>
001	Electricity		3,500,000	3,500,000	4,340,000
A034	TOTAL OCCUPANCY COSTS		<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A03407	Rates and Taxes		200,000	200,000	100,000
A036	TOTAL MOTOR VEHICLES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03603	Registration		50,000	50,000	50,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
DI4310	Agriculture Research Institute D I Khan				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,101,000</u>	<u>2,101,000</u>	<u>601,000</u>
A03805	Travelling Allowance		<u>600,000</u>	<u>600,000</u>	<u>100,000</u>
001	Travelling Allowance		600,000	600,000	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>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
A039	TOTAL GENERAL		<u>2,475,000</u>	<u>2,475,000</u>	<u>764,000</u>
A03901	Stationery		<u>140,000</u>	<u>140,000</u>	<u>45,000</u>
001	Stationery		140,000	140,000	45,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001	Printing and publication		50,000	50,000	25,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03906	Uniforms and Protective Clothing		18,000	18,000	18,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity		50,000	50,000	50,000
A03917	Law Charges		150,000	150,000	45,000
A03919	Payments to Other for Service Rendered		<u>300,000</u>	<u>300,000</u>	<u>45,000</u>
001	Payments to Others for Service Rendered		300,000	300,000	45,000
A03942	Cost of Other Stores		<u>1,700,000</u>	<u>1,700,000</u>	<u>500,000</u>
001	Cost of other Stores		1,700,000	1,700,000	500,000
A03970	Others		<u>66,000</u>	<u>66,000</u>	<u>35,000</u>
001	Others		66,000	66,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,600,000</u>	<u>2,600,000</u>	<u>2,600,000</u>
A041	TOTAL PENSION		<u>2,600,000</u>	<u>2,600,000</u>	<u>2,600,000</u>
A04114	Superannuation Encashment of L.P.R		2,600,000	2,600,000	2,600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
DI4310 Agriculture Research Institute D I Khan					
A052 TOTAL GRANTS-DOMESTIC			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			3,000,000	3,000,000	3,000,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203 I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003 I.T. Equipment			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>482,000</u>	<u>482,000</u>	<u>168,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>55,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>55,000</u>
001 Transport			200,000	200,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>250,000</u>	<u>250,000</u>	<u>75,000</u>
A13101 Machinery and Equipment			<u>250,000</u>	<u>250,000</u>	<u>75,000</u>
001 Machinery and Equipment			250,000	250,000	75,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			10,000	10,000	12,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
DI4310 Agriculture Research Institute D I Khan					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>22,000</u>	<u>22,000</u>	<u>26,000</u>
A13301 Office Buildings			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Office Buildings			10,000	10,000	12,000
A13302 Residential Buildings			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Residential Buildings			10,000	10,000	12,000
A13303 Other Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	1,000	1,000
A13304 Structures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Structures			1,000	1,000	1,000
Agriculture Research Institute D I Khan			167,487,000	167,487,000	180,011,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KK4209 Agriculture Reseach Station Ahmad Wala Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>44,127,000</u>	<u>44,127,000</u>	<u>48,539,000</u>
A011 TOTAL PAY	49	49	<u>24,702,000</u>	<u>24,702,000</u>	<u>27,172,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>9,720,000</u>	<u>9,720,000</u>	<u>10,692,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>9,720,000</u>	<u>9,720,000</u>	<u>10,692,000</u>
D063 Director (BPS-19)	1	1	1,140,000		1,254,000
P353 Principal Research Officer (Pulses) (BPS-19)	1	1	1,140,000		1,254,000
S367 Senior Research Officer (P.Peth) (BPS-18)	1	1	1,140,000		1,254,000
S462 Senior Research Officer (Soil Chemistry) (BPS-18)	1	1	1,140,000		1,254,000
S494 Senior Research Officer (Pulses Breeding) (BPS-18)	1	1	1,140,000		1,254,000
S495 Senior Research Officer (Pulses Agronomy) (BPS-18)	1	1	1,140,000		1,254,000
R032 Research Officer (BPS-17)	3	3	2,136,000		2,350,000
A057 Assistant (BPS-16)	1	1	744,000		818,000
A011-2 TOTAL PAY OF OTHER STAFF	39	39	<u>14,982,000</u>	<u>14,982,000</u>	<u>16,480,000</u>
A01151 Total Basic Pay Other Staff	39	39	<u>14,964,000</u>	<u>14,964,000</u>	<u>16,460,000</u>
S035 Senior Clerk (BPS-14)	1	1	528,000		581,000
S115 Stenographer (BPS-14)	1	1	828,000		911,000
J013 Junior Clerk (BPS-11)	4	4	1,764,000		1,940,000
R334 Research Inspector (BPS-11)	1	1	612,000		673,000
L006 Laboratory Technician (BPS-10)	1	1	720,000		792,000
F015 Field Assistant (BPS-09)	2	2	1,452,000		1,597,000
D112 Driver (BPS-06)	3	3	1,236,000		1,360,000
L001 Laboratory Assistant (BPS-06)	2	2	816,000		898,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
KK4209	Agriculture Reseach Station Ahmad Wala Karak						
T049	Tubewell Operator	(BPS-06)	1	1	360,000	396,000	
P047	Plumber	(BPS-05)	1	1	492,000	541,000	
E019	Electrician	(BPS-04)	1	1	432,000	475,000	
C057	Chowkidar	(BPS-03)	10	10	2,460,000	2,706,000	
F020	Field Worker	(BPS-03)	4	4	1,212,000	1,333,000	
L002	Laboratory Attendant	(BPS-03)	4	4	1,212,000	1,333,000	
N005	Naib Qasid	(BPS-03)	2	2	540,000	594,000	
S162	Sweeper	(BPS-03)	1	1	300,000	330,000	
A01152	Personal pay				18,000	18,000	20,000
A012	TOTAL ALLOWANCES				19,425,000	19,425,000	21,367,000
A012-1	TOTAL REGULAR ALLOWANCES				17,328,000	17,328,000	19,060,000
A01202	House Rent Allowance				1,695,000	1,695,000	1,865,000
A01203	Conveyance Allowance				1,124,000	1,124,000	1,236,000
A01207	Washing Allowance				261,000	261,000	287,000
A01208	Dress Allowance				264,000	264,000	290,000
A0120D	Integrated Allowance				158,000	158,000	174,000
A01217	Medical Allowance				831,000	831,000	914,000
A0121T	Adhoc Relief Allowance 2013				258,000	258,000	284,000
A01224	Entertainment Allowance				6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015				172,000	172,000	189,000
A0124H	Special Allowance-2021				1,222,000	1,222,000	1,344,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,042,000	2,042,000	2,246,000
A0124R	Adhoc Relief Allowance 2022				2,042,000	2,042,000	2,246,000
A0124X	Adhoc Relief Allowance 2023				6,999,000	6,999,000	7,699,000
A01270	Other				254,000	254,000	279,000
001	Others				254,000	254,000	279,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,097,000	2,097,000	2,307,000
A01277	Contingent Paid Staff				600,000	600,000	660,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
KK4209	Agriculture Reseach Station Ahmad Wala Karak				
A01278	Leave Salary		<u>1,497,000</u>	<u>1,497,000</u>	<u>1,647,000</u>
001	Leave Salary		1,497,000	1,497,000	1,647,000
A03	TOTAL OPERATING EXPENSES		<u>2,232,000</u>	<u>2,232,000</u>	<u>937,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>40,000</u>	<u>35,000</u>
A03201	Postage and Telegraph		24,000	24,000	15,000
A03202	Telephone and Trunk Call		16,000	16,000	20,000
A033	TOTAL UTILITIES		<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
A03303	Electricity		<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
001	Electricity		250,000	250,000	310,000
A036	TOTAL MOTOR VEHICLES		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03603	Registration		15,000	15,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,040,000</u>	<u>1,040,000</u>	<u>260,000</u>
A03805	Travelling Allowance		<u>500,000</u>	<u>500,000</u>	<u>100,000</u>
001	Travelling Allowance		500,000	500,000	100,000
A03806	Transportation of Goods		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Transportation of Goods		40,000	40,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>500,000</u>	<u>120,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		500,000	500,000	120,000
A039	TOTAL GENERAL		<u>887,000</u>	<u>887,000</u>	<u>317,000</u>
A03901	Stationery		<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
001	Stationery		70,000	70,000	50,000
A03902	Printing and Publication		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Printing and publication		25,000	25,000	25,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03906	Uniforms and Protective Clothing		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
KK4209	Agriculture Reseach Station Ahmad Wala Karak				
A03907	Advertising & Publicity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Advertising and Publicity		20,000	20,000	20,000
A03942	Cost of Other Stores		<u>700,000</u>	<u>700,000</u>	<u>150,000</u>
001	Cost of other Stores		700,000	700,000	150,000
A03970	Others		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Others		70,000	70,000	70,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000,000	1,000,000
A09	TOTAL PHYSICAL ASSETS		<u>279,000</u>	<u>279,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment		1,000	1,000	1,000
A093	TOTAL COMMODITY PURCHASES		<u>275,000</u>	<u>275,000</u>	<u>1,000</u>
A09302	Fertilizer		275,000	275,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KK4209 Agriculture Reseach Station Ahmad Wala Karak					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>772,000</u>	<u>772,000</u>	<u>315,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>55,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>55,000</u>
001 Transport			150,000	150,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>125,000</u>	<u>125,000</u>	<u>55,000</u>
A13101 Machinery and Equipment			<u>125,000</u>	<u>125,000</u>	<u>55,000</u>
001 Machinery and Equipment			125,000	125,000	55,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			35,000	35,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>462,000</u>	<u>462,000</u>	<u>180,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>55,000</u>
001 Office Buildings			100,000	100,000	55,000
A13302 Residential Buildings			<u>150,000</u>	<u>150,000</u>	<u>55,000</u>
001 Residential Buildings			150,000	150,000	55,000
A13303 Other Buildings			<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
001 Other Buildings.			12,000	12,000	15,000
A13304 Structures			<u>200,000</u>	<u>200,000</u>	<u>55,000</u>
001 Structures			200,000	200,000	55,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
KK4209	Agriculture Reseach Station Ahmad Wala Karak				
Agriculture Reseach Station Ahmad Wala Karak			48,410,000	48,410,000	50,796,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KT4371 Agriculture Reseach Station Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>41,202,000</u>	<u>41,202,000</u>	<u>45,323,000</u>
A011 TOTAL PAY	45	45	<u>21,924,000</u>	<u>21,924,000</u>	<u>24,116,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>12,192,000</u>	<u>12,192,000</u>	<u>13,411,000</u>
A01101 Total Basic Pay Of Officer	15	15	<u>12,192,000</u>	<u>12,192,000</u>	<u>13,411,000</u>
D063 Director (BPS-19)	1	1	1,260,000		1,386,000
P342 Principal Research Officer Soil & Plant Nutri. (BPS-19)	1	1	924,000		1,016,000
S365 Senior Research Officer (Hert) (BPS-18)	1	1	1,008,000		1,109,000
S366 Senior Research Officer (Ento) (BPS-18)	1	1	912,000		1,003,000
S421 Senior Research Officer (Cereal) (BPS-18)	1	1	1,080,000		1,188,000
S462 Senior Research Officer (Soil Chemistry) (BPS-18)	1	1	1,080,000		1,188,000
A060 Assistant Accounts Officer (BPS-17)	1	1	1,068,000		1,175,000
R032 Research Officer (BPS-17)	7	7	4,476,000		4,924,000
A057 Assistant (BPS-16)	1	1	384,000		422,000
A011-2 TOTAL PAY OF OTHER STAFF	30	30	<u>9,732,000</u>	<u>9,732,000</u>	<u>10,705,000</u>
A01151 Total Basic Pay Other Staff	30	30	<u>9,732,000</u>	<u>9,732,000</u>	<u>10,705,000</u>
R335 Research Supervisor (BPS-14)	1	1	540,000		594,000
S035 Senior Clerk (BPS-14)	1	1	516,000		568,000
S115 Stenographer (BPS-14)	1	1	432,000		475,000
L005 Laboratory Supervisor (BPS-11)	1	1	468,000		515,000
R334 Research Inspector (BPS-11)	1	1	432,000		475,000
F015 Field Assistant (BPS-09)	4	4	1,404,000		1,544,000
S049 Senior Laboratory Assistant (BPS-09)	1	1	420,000		462,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
KT4371	Agriculture Reseach Station Kohat						
T031	Tractor Driver	(BPS-07)	1	1	276,000	304,000	
D112	Driver	(BPS-06)	2	2	564,000	620,000	
L001	Laboratory Assistant	(BPS-06)	2	2	804,000	884,000	
C057	Chowkidar	(BPS-03)	3	3	912,000	1,003,000	
F020	Field Worker	(BPS-03)	5	5	1,164,000	1,280,000	
L002	Laboratory Attendant	(BPS-03)	3	3	768,000	845,000	
N005	Naib Qasid	(BPS-03)	2	2	516,000	568,000	
S162	Sweeper	(BPS-03)	2	2	516,000	568,000	
A012	TOTAL ALLOWANCES				<u>19,278,000</u>	<u>19,278,000</u>	<u>21,207,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,744,000</u>	<u>17,744,000</u>	<u>19,520,000</u>
A01202	House Rent Allowance				1,768,000	1,768,000	1,945,000
A01203	Conveyance Allowance				1,230,000	1,230,000	1,353,000
A01207	Washing Allowance				214,000	214,000	235,000
A01208	Dress Allowance				214,000	214,000	235,000
A0120D	Integrated Allowance				129,000	129,000	142,000
A01217	Medical Allowance				853,000	853,000	938,000
A0121T	Adhoc Relief Allowance 2013				219,000	219,000	241,000
A0122C	Adhoc Relief Allowance - 2015				148,000	148,000	163,000
A0122N	Special Conveyance Allowance to Disbalded Employees				151,000	151,000	166,000
A0124H	Special Allowance-2021				1,476,000	1,476,000	1,624,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,105,000	2,105,000	2,316,000
A0124R	Adhoc Relief Allowance 2022				2,105,000	2,105,000	2,316,000
A0124X	Adhoc Relief Allowance 2023				7,006,000	7,006,000	7,707,000
A01270	Other				<u>126,000</u>	<u>126,000</u>	<u>139,000</u>
001	Others				126,000	126,000	139,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,534,000</u>	<u>1,534,000</u>	<u>1,687,000</u>
A01277	Contingent Paid Staff				1,200,000	1,200,000	1,320,000
A01278	Leave Salary				<u>334,000</u>	<u>334,000</u>	<u>367,000</u>
001	Leave Salary				334,000	334,000	367,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KT4371 Agriculture Reseach Station Kohat					
A03 TOTAL OPERATING EXPENSES			<u>2,686,000</u>	<u>2,686,000</u>	<u>1,723,000</u>
A032 TOTAL COMMUNICATIONS			<u>14,000</u>	<u>14,000</u>	<u>16,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			8,000	8,000	10,000
A033 TOTAL UTILITIES			<u>900,000</u>	<u>900,000</u>	<u>1,000,000</u>
A03303 Electricity			<u>900,000</u>	<u>900,000</u>	<u>1,000,000</u>
001 Electricity			900,000	900,000	1,000,000
A034 TOTAL OCCUPANCY COSTS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03407 Rates and Taxes			6,000	6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,020,000</u>	<u>1,020,000</u>	<u>280,000</u>
A03805 Travelling Allowance			<u>220,000</u>	<u>220,000</u>	<u>55,000</u>
001 Travelling Allowance			220,000	220,000	55,000
A03806 Transportation of Goods			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transportation of Goods			150,000	150,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>650,000</u>	<u>650,000</u>	<u>75,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			650,000	650,000	75,000
A039 TOTAL GENERAL			<u>746,000</u>	<u>746,000</u>	<u>421,000</u>
A03901 Stationery			<u>45,000</u>	<u>45,000</u>	<u>35,000</u>
001 Stationery			45,000	45,000	35,000
A03902 Printing and Publication			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Printing and publication			8,000	8,000	8,000
A03903 Conference/Seminars/Workshops/ Symposia			70,000	70,000	70,000
A03905 Newspapers Periodicals and Books			2,000	2,000	2,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</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	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KT4371 Agriculture Reseach Station Kohat					
001 Advertising and Publicity			20,000	20,000	20,000
A03919 Payments to Other for Service Rendered			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Payments to Others for Service Rendered			150,000	150,000	150,000
A03942 Cost of Other Stores			<u>400,000</u>	<u>400,000</u>	<u>100,000</u>
001 Cost of other Stores			400,000	400,000	100,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>35,000</u>
001 Others			50,000	50,000	35,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	900,000
A09 TOTAL PHYSICAL ASSETS			<u>77,000</u>	<u>77,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09203 I.T. Equipment			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
003 I.T. Equipment			2,000	2,000	1,000
A093 TOTAL COMMODITY PURCHASES			<u>71,000</u>	<u>71,000</u>	<u>1,000</u>
A09302 Fertilizer			71,000	71,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09501 Transport			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Transport			2,000	2,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KT4371 Agriculture Reseach Station Kohat					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Plant and Machinery			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>420,000</u>	<u>420,000</u>	<u>215,000</u>
A130 TOTAL TRANSPORT			<u>180,000</u>	<u>180,000</u>	<u>55,000</u>
A13001 Transport			<u>180,000</u>	<u>180,000</u>	<u>55,000</u>
001 Transport			180,000	180,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>95,000</u>	<u>95,000</u>	<u>55,000</u>
A13101 Machinery and Equipment			<u>95,000</u>	<u>95,000</u>	<u>55,000</u>
001 Machinery and Equipment			95,000	95,000	55,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			25,000	25,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>120,000</u>	<u>120,000</u>	<u>80,000</u>
A13301 Office Buildings			<u>95,000</u>	<u>95,000</u>	<u>55,000</u>
001 Office Buildings			95,000	95,000	55,000
A13302 Residential Buildings			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Residential Buildings			25,000	25,000	25,000
Agriculture Reseach Station Kohat			44,387,000	44,387,000	50,165,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MA4256 Assistant Agricultural Engineer Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,580,000</u>	<u>25,580,000</u>	<u>28,092,000</u>
A011 TOTAL PAY	57	57	<u>13,301,000</u>	<u>13,301,000</u>	<u>14,629,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,856,000</u>	<u>2,856,000</u>	<u>3,140,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,856,000</u>	<u>2,856,000</u>	<u>3,140,000</u>
A182 Agricultural Engineer (BPS-18)	1	1	660,000		726,000
A063 Assistant Agricultural Engineer (BPS-17)	2	2	1,224,000		1,346,000
A057 Assistant (BPS-16)	1	1	324,000		356,000
C082 Computer Operator (BPS-16)	1	1	324,000		356,000
S129 Store Officer (BPS-16)	1	1	324,000		356,000
A011-2 TOTAL PAY OF OTHER STAFF	51	51	<u>10,445,000</u>	<u>10,445,000</u>	<u>11,489,000</u>
A01151 Total Basic Pay Other Staff	51	51	<u>10,440,000</u>	<u>10,440,000</u>	<u>11,483,000</u>
S035 Senior Clerk (BPS-14)	2	2	528,000		581,000
P057 Power Driller (BPS-12)	2	2	672,000		739,000
U001 Unit Supervisor (BPS-12)	1	1	336,000		370,000
J013 Junior Clerk (BPS-11)	3	3	684,000		752,000
M022 Mechanic (BPS-08)	3	3	1,104,000		1,214,000
D124 Dozer Operator (BPS-07)	9	9	2,004,000		2,204,000
E019 Electrician (BPS-07)	1	1	180,000		198,000
J025 Junior Store Keeper (BPS-07)	1	1	216,000		238,000
S062 Senior Storekeeper (BPS-07)	2	2	420,000		462,000
W015 Welder (BPS-07)	1	1	204,000		224,000
D112 Driver (BPS-06)	2	2	504,000		554,000
T046 Truck Driver (BPS-06)	1	1	336,000		370,000
C057 Chowkidar (BPS-03)	6	6	840,000		924,000
C065 Cleaner (BPS-03)	2	2	252,000		277,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MA4256 Assistant Agricultural Engineer Mansehra					
D149 Dozer Greasers (BPS-03)	6	6	744,000		818,000
H055 Helper/Store Cooli (BPS-03)	3	3	396,000		436,000
M010 Mali (BPS-03)	1	1	180,000		198,000
N005 Naib Qasid (BPS-03)	3	3	516,000		568,000
S162 Sweeper (BPS-03)	2	2	324,000		356,000
A01152 Personal pay			5,000	5,000	6,000
A012 TOTAL ALLOWANCES			<u>12,279,000</u>	<u>12,279,000</u>	<u>13,463,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,079,000</u>	<u>12,079,000</u>	<u>13,243,000</u>
A01202 House Rent Allowance			1,228,000	1,228,000	1,351,000
A01203 Conveyance Allowance			1,246,000	1,246,000	1,371,000
A01207 Washing Allowance			308,000	308,000	339,000
A01208 Dress Allowance			308,000	308,000	339,000
A0120D Integrated Allowance			185,000	185,000	204,000
A01217 Medical Allowance			867,000	867,000	954,000
A0121T Adhoc Relief Allowance 2013			60,000	60,000	66,000
A01226 Computer Allowance			24,000	24,000	26,000
A0122C Adhoc Relief Allowance - 2015			41,000	41,000	45,000
A0124H Special Allowance-2021			970,000	970,000	1,067,000
A0124L Weather Allowance			150,000	150,000	120,000
A0124N Disparity Reduction Allowance 2022- 15%			1,202,000	1,202,000	1,322,000
A0124R Adhoc Relief Allowance 2022			1,220,000	1,220,000	1,342,000
A0124X Adhoc Relief Allowance 2023			4,270,000	4,270,000	4,697,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A01278 Leave Salary			200,000	200,000	220,000
001 Leave Salary			200,000	200,000	220,000
A03 TOTAL OPERATING EXPENSES			<u>3,107,000</u>	<u>3,107,000</u>	<u>2,087,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>48,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
MA4256	Assistant Agricultural Engineer Mansehra				
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		34,000	34,000	42,000
A033	TOTAL UTILITIES		<u>280,000</u>	<u>280,000</u>	<u>347,000</u>
A03301	Gas		100,000	100,000	124,000
A03303	Electricity		<u>180,000</u>	<u>180,000</u>	<u>223,000</u>
001	Electricity		180,000	180,000	223,000
A036	TOTAL MOTOR VEHICLES		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03603	Registration		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,680,000</u>	<u>2,680,000</u>	<u>1,575,000</u>
A03805	Travelling Allowance		<u>180,000</u>	<u>180,000</u>	<u>75,000</u>
001	Travelling Allowance		180,000	180,000	75,000
A03827	P.O.L Carges A.planes H.coptors S.Cars M/Cycle		<u>2,500,000</u>	<u>2,500,000</u>	<u>1,500,000</u>
001	"POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."		2,500,000	2,500,000	1,500,000
A039	TOTAL GENERAL		<u>102,000</u>	<u>102,000</u>	<u>112,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Stationery		40,000	40,000	50,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication		10,000	10,000	10,000
A03907	Advertising & Publicity		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Advertising and Publicity		2,000	2,000	2,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,667,000</u>	<u>1,667,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION		<u>1,667,000</u>	<u>1,667,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,667,000	1,667,000	2,000,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MA4256 Assistant Agricultural Engineer Mansehra					
A09 TOTAL PHYSICAL ASSETS			<u>8,000</u>	<u>8,000</u>	<u>4,000</u>
A091 TOTAL PURCHASE OF BUILDING			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09107 Furniture and fixtures (Blocked 28.10.2003)			2,000	2,000	1,000
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09203 I.T. Equipment			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
003 I.T. Equipment			2,000	2,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>860,000</u>	<u>860,000</u>	<u>474,000</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>500,000</u>	<u>500,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
001 Machinery and Equipment			500,000	500,000	300,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
MA4256	Assistant Agricultural Engineer Mansehra				
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13201	Furniture and Fixture		30,000	30,000	37,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13302	Residential Buildings		<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001	Residential Buildings		30,000	30,000	37,000
Assistant Agricultural Engineer Mansehra			31,222,000	31,222,000	32,657,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MA4293 Agriculture Research Station Baffa Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>77,036,000</u>	<u>77,036,000</u>	<u>84,706,000</u>
A011 TOTAL PAY	73	73	<u>43,165,000</u>	<u>43,165,000</u>	<u>47,480,000</u>
A011-1 TOTAL PAY OF OFFICERS	22	22	<u>25,201,000</u>	<u>25,201,000</u>	<u>27,719,000</u>
A01101 Total Basic Pay Of Officer	22	22	<u>24,792,000</u>	<u>24,792,000</u>	<u>27,269,000</u>
D063 Director (BPS-19)	1	1	1,512,000		1,663,000
P335 Principal Research Officer (Cereals) (BPS-19)	1	1	1,740,000		1,914,000
P342 Principal Research Officer Soil & Plant Nutri. (BPS-19)	1	1	1,284,000		1,412,000
P344 Principal Research Officer (Entomology) (BPS-19)	1	1	1,284,000		1,412,000
S365 Senior Research Officer (Hert) (BPS-18)	1	1	1,512,000		1,663,000
S366 Senior Research Officer (Ento) (BPS-18)	1	1	1,512,000		1,663,000
S367 Senior Research Officer (P.Peth) (BPS-18)	1	1	1,512,000		1,663,000
S421 Senior Research Officer (Cereal) (BPS-18)	1	1	1,272,000		1,399,000
S462 Senior Research Officer (Soil Chemistry) (BPS-18)	2	2	2,544,000		2,798,000
S470 Senior Research Officer (Oilseed) (BPS-18)	1	1	1,272,000		1,399,000
S479 Senior Research Officer (Maize Agronomy) (BPS-18)	1	1	1,512,000		1,663,000
A021 Administrative Officer (BPS-17)	1	1	1,020,000		1,122,000
R032 Research Officer (BPS-17)	6	6	4,728,000		5,201,000
A057 Assistant (BPS-16)	2	2	1,512,000		1,663,000
S115 Stenographer (BPS-16)	1	1	576,000		634,000
A01102 Personal pay			409,000	409,000	450,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MA4293 Agriculture Research Station Baffa Mansehra					
A011-2 TOTAL PAY OF OTHER STAFF	51	51	17,964,000	17,964,000	19,761,000
A01151 Total Basic Pay Other Staff	51	51	17,964,000	17,964,000	19,761,000
R335 Research Supervisor (BPS-14)	1	1	600,000		660,000
S035 Senior Clerk (BPS-14)	1	1	492,000		541,000
S115 Stenographer (BPS-14)	1	1	600,000		660,000
J013 Junior Clerk (BPS-11)	4	4	1,464,000		1,610,000
L005 Laboratory Supervisor (BPS-11)	1	1	696,000		766,000
R334 Research Inspector (BPS-11)	3	3	1,428,000		1,571,000
F015 Field Assistant (BPS-09)	8	8	3,324,000		3,656,000
S049 Senior Laboratory Assistant (BPS-09)	1	1	696,000		766,000
D112 Driver (BPS-06)	6	6	1,692,000		1,861,000
L001 Laboratory Assistant (BPS-06)	1	1	264,000		290,000
T049 Tubewell Operator (BPS-06)	1	1	396,000		436,000
B048 Budder (BPS-05)	2	2	600,000		660,000
P047 Plumber (BPS-05)	1	1	468,000		515,000
E019 Electrician (BPS-04)	1	1	336,000		370,000
C057 Chowkidar (BPS-03)	4	4	1,032,000		1,135,000
F020 Field Worker (BPS-03)	7	7	1,872,000		2,059,000
L002 Laboratory Attendant (BPS-03)	3	3	708,000		779,000
N005 Naib Qasid (BPS-03)	3	3	780,000		858,000
S162 Sweeper (BPS-03)	2	2	516,000		568,000
A012 TOTAL ALLOWANCES			33,871,000	33,871,000	37,226,000
A012-1 TOTAL REGULAR ALLOWANCES			32,437,000	32,437,000	35,649,000
A01202 House Rent Allowance			3,284,000	3,284,000	3,612,000
A01203 Conveyance Allowance			2,208,000	2,208,000	2,429,000
A01207 Washing Allowance			257,000	257,000	283,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
MA4293	Agriculture Research Station Baffa Mansehra				
A01208	Dress Allowance		257,000	257,000	283,000
A0120D	Integrated Allowance		154,000	154,000	169,000
A01217	Medical Allowance		1,407,000	1,407,000	1,548,000
A0121T	Adhoc Relief Allowance 2013		445,000	445,000	490,000
A01224	Entertainment Allowance		19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015		294,000	294,000	323,000
A0122N	Special Conveyance Allowance to Disbalded Employees		76,000	76,000	84,000
A0124H	Special Allowance-2021		2,892,000	2,892,000	3,181,000
A0124L	Weather Allowance		120,000	120,000	100,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,813,000	3,813,000	4,194,000
A0124R	Adhoc Relief Allowance 2022		3,851,000	3,851,000	4,236,000
A0124X	Adhoc Relief Allowance 2023		12,824,000	12,824,000	14,106,000
A01270	Other		<u>536,000</u>	<u>536,000</u>	<u>590,000</u>
001	Others		536,000	536,000	590,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,434,000</u>	<u>1,434,000</u>	<u>1,577,000</u>
A01277	Contingent Paid Staff		900,000	900,000	990,000
A01278	Leave Salary		<u>534,000</u>	<u>534,000</u>	<u>587,000</u>
001	Leave Salary		534,000	534,000	587,000
A03	TOTAL OPERATING EXPENSES		<u>4,893,000</u>	<u>4,893,000</u>	<u>2,759,000</u>
A032	TOTAL COMMUNICATIONS		<u>54,000</u>	<u>54,000</u>	<u>64,000</u>
A03201	Postage and Telegraph		14,000	14,000	14,000
A03202	Telephone and Trunk Call		40,000	40,000	50,000
A033	TOTAL UTILITIES		<u>1,400,000</u>	<u>1,400,000</u>	<u>1,736,000</u>
A03303	Electricity		<u>1,400,000</u>	<u>1,400,000</u>	<u>1,736,000</u>
001	Electricity		1,400,000	1,400,000	1,736,000
A034	TOTAL OCCUPANCY COSTS		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03407	Rates and Taxes		150,000	150,000	150,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MA4293 Agriculture Research Station Baffa Manshra					
A036 TOTAL MOTOR VEHICLES			<u>600,000</u>	<u>600,000</u>	<u>100,000</u>
A03603 Registration			600,000	600,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,252,000</u>	<u>1,252,000</u>	<u>372,000</u>
A03805 Travelling Allowance			<u>550,000</u>	<u>550,000</u>	<u>120,000</u>
001 Travelling Allowance			550,000	550,000	120,000
A03806 Transportation of Goods			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Transportation of Goods			2,000	2,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>700,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	250,000
A039 TOTAL GENERAL			<u>1,437,000</u>	<u>1,437,000</u>	<u>337,000</u>
A03901 Stationery			<u>75,000</u>	<u>75,000</u>	<u>55,000</u>
001 Stationery			75,000	75,000	55,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			30,000	30,000	30,000
A03905 Newspapers Periodicals and Books			2,000	2,000	2,000
A03906 Uniforms and Protective Clothing			30,000	30,000	30,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
A03942 Cost of Other Stores			<u>1,200,000</u>	<u>1,200,000</u>	<u>120,000</u>
001 Cost of other Stores			1,200,000	1,200,000	120,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,500,000</u>	<u>3,500,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>3,500,000</u>	<u>3,500,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			3,500,000	3,500,000	2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MA4293 Agriculture Research Station Baffa Mansehra					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,334,000</u>	<u>1,334,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,334,000</u>	<u>1,334,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,334,000</u>	<u>1,334,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,334,000	1,334,000	1,500,000
A09 TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>5,000</u>	<u>3,000</u>
A091 TOTAL PURCHASE OF BUILDING			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09101 Land and buildings			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>382,000</u>	<u>382,000</u>	<u>157,000</u>
A130 TOTAL TRANSPORT			<u>180,000</u>	<u>180,000</u>	<u>75,000</u>
A13001 Transport			<u>180,000</u>	<u>180,000</u>	<u>75,000</u>
001 Transport			180,000	180,000	75,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>180,000</u>	<u>180,000</u>	<u>55,000</u>
A13101 Machinery and Equipment			<u>180,000</u>	<u>180,000</u>	<u>55,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
MA4293	Agriculture Research Station Baffa Mansehra				
001	Machinery and Equipment		180,000	180,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		20,000	20,000	25,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13301	Office Buildings		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Office Buildings		2,000	2,000	2,000
Agriculture Research Station Baffa Mansehra			87,150,000	87,150,000	91,125,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
MR4372	Director Sugar Crops Research Institute Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>98,823,000</u>	<u>98,823,000</u>	<u>108,657,000</u>
A011	TOTAL PAY		112	112	<u>55,740,000</u>	<u>55,740,000</u>	<u>61,317,000</u>
A011-1	TOTAL PAY OF OFFICERS		31	31	<u>27,108,000</u>	<u>27,108,000</u>	<u>29,820,000</u>
A01101	Total Basic Pay Of Officer		<u>31</u>	<u>31</u>	<u>27,108,000</u>	<u>27,108,000</u>	<u>29,820,000</u>
D063	Director	(BPS-19)	1	1	1,236,000		1,360,000
P351	Principal Research Officer (Sugarcane)	(BPS-19)	1	1	1,236,000		1,360,000
P352	Principal Research Officer (Sugarbeet)	(BPS-19)	1	1	1,236,000		1,360,000
S366	Senior Research Officer (Ento)	(BPS-18)	1	1	1,236,000		1,360,000
S367	Senior Research Officer (P.Peth)	(BPS-18)	1	1	1,428,000		1,571,000
S462	Senior Research Officer (Soil Chemistry)	(BPS-18)	1	1	1,044,000		1,148,000
S486	Senior Research Officer (Sugarcane Breeding)	(BPS-18)	1	1	1,044,000		1,148,000
S487	Senior Research Officer (Sugarcane Agronomy)	(BPS-18)	1	1	1,044,000		1,148,000
S488	Senior Research Officer (Sugarbeet Breeding)	(BPS-18)	1	1	1,044,000		1,148,000
S489	Senior Research Officer (Sugarbeet Agronomy)	(BPS-18)	1	1	1,236,000		1,360,000
S490	Senior Research Officer (Sugarcane Breeding Farm)	(BPS-18)	1	1	1,236,000		1,360,000
S506	Senior Research Officer (seed Production)	(BPS-18)	1	1	1,236,000		1,360,000
A021	Administrative Officer	(BPS-17)	1	1	816,000		898,000
R032	Research Officer	(BPS-17)	12	12	8,124,000		8,936,000
A057	Assistant	(BPS-16)	2	2	1,236,000		1,360,000
A438	Assistant Statistician	(BPS-16)	1	1	432,000		475,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
MR4372	Director Sugar Crops Research Institute Mardan						
S115	Stenographer	(BPS-16)	3	3	2,244,000		2,468,000
A011-2	TOTAL PAY OF OTHER STAFF		81	81	28,632,000	28,632,000	31,497,000
A01151	Total Basic Pay Other Staff		81	81	28,632,000	28,632,000	31,497,000
R335	Research Supervisor	(BPS-14)	1	1	648,000		713,000
S035	Senior Clerk	(BPS-14)	3	3	1,596,000		1,756,000
P027	Photographer	(BPS-13)	1	1	576,000		634,000
J013	Junior Clerk	(BPS-11)	3	3	1,560,000		1,716,000
L005	Laboratory Supervisor	(BPS-11)	1	1	624,000		686,000
R334	Research Inspector	(BPS-11)	4	4	2,076,000		2,284,000
L006	Laboratory Technician	(BPS-10)	1	1	600,000		660,000
F015	Field Assistant	(BPS-09)	12	12	3,984,000		4,382,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	348,000		383,000
D112	Driver	(BPS-06)	6	6	2,820,000		3,102,000
L001	Laboratory Assistant	(BPS-06)	3	3	1,032,000		1,135,000
E019	Electrician	(BPS-04)	1	1	312,000		343,000
C057	Chowkidar	(BPS-03)	12	12	3,096,000		3,406,000
C065	Cleaner	(BPS-03)	2	2	828,000		911,000
F020	Field Worker	(BPS-03)	9	9	2,628,000		2,891,000
G019	Grass Cutter	(BPS-03)	3	3	876,000		964,000
L002	Laboratory Attendant	(BPS-03)	4	4	1,128,000		1,241,000
M010	Mali	(BPS-03)	1	1	360,000		396,000
N005	Naib Qasid	(BPS-03)	8	8	2,136,000		2,350,000
P046	Plough Man	(BPS-03)	3	3	840,000		924,000
S162	Sweeper	(BPS-03)	2	2	564,000		620,000
A012	TOTAL ALLOWANCES				43,083,000	43,083,000	47,340,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
MR4372	Director Sugar Crops Research Institute Mardan				
A012-1	TOTAL REGULAR ALLOWANCES		<u>40,683,000</u>	<u>40,683,000</u>	<u>44,700,000</u>
A01202	House Rent Allowance		3,451,000	3,451,000	3,796,000
A01203	Conveyance Allowance		2,485,000	2,485,000	2,734,000
A01207	Washing Allowance		596,000	596,000	656,000
A01208	Dress Allowance		592,000	592,000	651,000
A0120D	Integrated Allowance		355,000	355,000	391,000
A01217	Medical Allowance		2,023,000	2,023,000	2,225,000
A0121T	Adhoc Relief Allowance 2013		539,000	539,000	593,000
A01224	Entertainment Allowance		13,000	13,000	14,000
A0122C	Adhoc Relief Allowance - 2015		377,000	377,000	415,000
A0122N	Special Conveyance Allowance to Disbalded Employees		76,000	76,000	84,000
A01233	Unattractive Area Allowance		<u>89,000</u>	<u>89,000</u>	<u>98,000</u>
001	Unattractive Area Allowance		89,000	89,000	98,000
A0124H	Special Allowance-2021		3,088,000	3,088,000	3,397,000
A0124L	Weather Allowance		230,000	230,000	200,000
A0124N	Disparity Reduction Allowance 2022- 15%		4,890,000	4,890,000	5,379,000
A0124R	Adhoc Relief Allowance 2022		4,890,000	4,890,000	5,379,000
A0124X	Adhoc Relief Allowance 2023		16,233,000	16,233,000	17,856,000
A01270	Other		<u>756,000</u>	<u>756,000</u>	<u>832,000</u>
001	Others		756,000	756,000	832,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,400,000</u>	<u>2,400,000</u>	<u>2,640,000</u>
A01277	Contingent Paid Staff		1,866,000	1,866,000	2,053,000
A01278	Leave Salary		<u>534,000</u>	<u>534,000</u>	<u>587,000</u>
001	Leave Salary		534,000	534,000	587,000
A03	TOTAL OPERATING EXPENSES		<u>6,433,000</u>	<u>6,433,000</u>	<u>3,177,000</u>
A032	TOTAL COMMUNICATIONS		<u>120,000</u>	<u>120,000</u>	<u>144,000</u>
A03201	Postage and Telegraph		20,000	20,000	20,000
A03202	Telephone and Trunk Call		100,000	100,000	124,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MR4372 Director Sugar Crops Research Institute Mardan					
A033 TOTAL UTILITIES			<u>1,900,000</u>	<u>1,900,000</u>	<u>2,310,000</u>
A03301 Gas			400,000	400,000	450,000
A03303 Electricity			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,860,000</u>
001 Electricity			1,500,000	1,500,000	1,860,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03407 Rates and Taxes			100,000	100,000	100,000
A036 TOTAL MOTOR VEHICLES			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03603 Registration			50,000	50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,251,000</u>	<u>2,251,000</u>	<u>216,000</u>
A03805 Travelling Allowance			<u>450,000</u>	<u>450,000</u>	<u>65,000</u>
001 Travelling Allowance			450,000	450,000	65,000
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>1,800,000</u>	<u>1,800,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,800,000	1,800,000	150,000
A039 TOTAL GENERAL			<u>2,012,000</u>	<u>2,012,000</u>	<u>357,000</u>
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	<u>45,000</u>
001 Stationery			70,000	70,000	45,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>35,000</u>
001 Printing and publication			50,000	50,000	35,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>40,000</u>	<u>25,000</u>
001 Advertising and Publicity			40,000	40,000	25,000
A03942 Cost of Other Stores			<u>1,800,000</u>	<u>1,800,000</u>	<u>200,000</u>
001 Cost of other Stores			1,800,000	1,800,000	200,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MR4372 Director Sugar Crops Research Institute Mardan					
001 Others			50,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,300,000</u>	<u>3,300,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>3,300,000</u>	<u>3,300,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			3,300,000	3,300,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,666,000</u>	<u>1,666,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,666,000</u>	<u>1,666,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,666,000</u>	<u>1,666,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,666,000	1,666,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>620,000</u>	<u>620,000</u>	<u>770,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001 Transport			300,000	300,000	372,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Machinery and Equipment			200,000	200,000	248,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MR4372 Director Sugar Crops Research Institute Mardan					
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			40,000	40,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
A13301 Office Buildings			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Office Buildings			40,000	40,000	50,000
A13302 Residential Buildings			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Residential Buildings			40,000	40,000	50,000
Director Sugar Crops Research Institute Mardan			110,843,000	110,843,000	115,805,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
NR4224	Cereal Crops Research Institute Pirsabak Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>127,214,000</u>	<u>127,214,000</u>	<u>139,935,000</u>
A011	TOTAL PAY		158	158	<u>67,797,000</u>	<u>67,797,000</u>	<u>74,576,000</u>
A011-1	TOTAL PAY OF OFFICERS		38	38	<u>32,032,000</u>	<u>32,032,000</u>	<u>35,235,000</u>
A01101	Total Basic Pay Of Officer		38	38	<u>31,560,000</u>	<u>31,560,000</u>	<u>34,716,000</u>
D063	Director	(BPS-19)	1	1	1,392,000		1,531,000
P347	Principal Research Officer (Wheat)	(BPS-19)	1	1	1,392,000		1,531,000
P348	Principal Research Officer (Maize)	(BPS-19)	1	1	1,200,000		1,320,000
P349	Principal Research Officer (Seed Production)	(BPS-19)	1	1	1,200,000		1,320,000
S366	Senior Research Officer (Ento)	(BPS-18)	1	1	1,200,000		1,320,000
S367	Senior Research Officer (P.Peth)	(BPS-18)	1	1	1,200,000		1,320,000
S462	Senior Research Officer (Soil Chemistry)	(BPS-18)	1	1	1,200,000		1,320,000
S476	Senior Research Officer (Wheat Agronomy)	(BPS-18)	1	1	1,200,000		1,320,000
S477	Senior Research Officer (Wheat Breeding)	(BPS-18)	1	1	1,200,000		1,320,000
S478	Senior Research Officer (Minor Cereals)	(BPS-18)	1	1	1,200,000		1,320,000
S479	Senior Research Officer (Maize Agronomy)	(BPS-18)	1	1	1,200,000		1,320,000
S480	Senior Research Officer (Maize Breeding)	(BPS-18)	1	1	1,200,000		1,320,000
S481	Senior Research Officer (Wheat Seed Produc)	(BPS-18)	1	1	648,000		713,000
S482	Senior Research Officer (Maize Seed Production)	(BPS-18)	1	1	1,200,000		1,320,000
A021	Administrative Officer	(BPS-17)	1	1	600,000		660,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
NR4224 Cereal Crops Research Institute Pirsabak Nowshera					
A464 Additional Statistician (BPS-17)	1	1	1,176,000		1,294,000
R032 Research Officer (BPS-17)	19	19	11,532,000		12,685,000
A057 Assistant (BPS-16)	3	3	1,620,000		1,782,000
A01102 Personal pay			472,000	472,000	519,000
A011-2 TOTAL PAY OF OTHER STAFF	120	120	35,765,000	35,765,000	39,341,000
A01151 Total Basic Pay Other Staff	120	120	35,712,000	35,712,000	39,283,000
R335 Research Supervisor (BPS-14)	1	1	492,000		541,000
S035 Senior Clerk (BPS-14)	1	1	492,000		541,000
S115 Stenographer (BPS-14)	2	2	984,000		1,082,000
F033 Foreman (BPS-11)	1	1	564,000		620,000
J013 Junior Clerk (BPS-11)	13	13	4,596,000		5,056,000
R334 Research Inspector (BPS-11)	3	3	1,416,000		1,558,000
F015 Field Assistant (BPS-09)	8	8	2,640,000		2,904,000
S049 Senior Laboratory Assistant (BPS-09)	1	1	660,000		726,000
T031 Tractor Driver (BPS-07)	8	8	2,784,000		3,062,000
B036 Boatman (BPS-06)	2	2	744,000		818,000
D112 Driver (BPS-06)	5	5	1,740,000		1,914,000
T049 Tubewell Operator (BPS-06)	4	4	1,044,000		1,148,000
P273 Plant Observer (BPS-05)	7	7	2,652,000		2,917,000
E019 Electrician (BPS-04)	1	1	456,000		502,000
C057 Chowkidar (BPS-03)	10	10	2,340,000		2,574,000
F020 Field Worker (BPS-03)	31	31	7,032,000		7,735,000
G019 Grass Cutter (BPS-03)	2	2	516,000		568,000
H053 Helper (BPS-03)	5	5	1,176,000		1,294,000
M010 Mali (BPS-03)	1	1	276,000		304,000
M063 Mistri (BPS-03)	1	1	276,000		304,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
NR4224	Cereal Crops Research Institute Pirsabak Nowshera						
N005	Naib Qasid	(BPS-03)	6	6	972,000		1,069,000
P046	Plough Man	(BPS-03)	4	4	936,000		1,030,000
S162	Sweeper	(BPS-03)	3	3	924,000		1,016,000
A01152	Personal pay				53,000	53,000	58,000
A012	TOTAL ALLOWANCES				59,417,000	59,417,000	65,359,000
A012-1	TOTAL REGULAR ALLOWANCES				49,417,000	49,417,000	54,359,000
A01202	House Rent Allowance				4,171,000	4,171,000	4,588,000
A01203	Conveyance Allowance				3,253,000	3,253,000	3,578,000
A01207	Washing Allowance				882,000	882,000	970,000
A01208	Dress Allowance				882,000	882,000	970,000
A0120D	Integrated Allowance				529,000	529,000	582,000
A01217	Medical Allowance				2,525,000	2,525,000	2,778,000
A0121T	Adhoc Relief Allowance 2013				662,000	662,000	728,000
A0121Z	Adhoc Relief Allowance-2014				5,000	5,000	6,000
A01224	Entertainment Allowance				6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015				442,000	442,000	486,000
A0124F	Adhoc Relief Allowance-2021				8,000	8,000	9,000
A0124H	Special Allowance-2021				3,359,000	3,359,000	3,695,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,854,000	5,854,000	6,439,000
A0124R	Adhoc Relief Allowance 2022				5,867,000	5,867,000	6,454,000
A0124X	Adhoc Relief Allowance 2023				19,712,000	19,712,000	21,683,000
A01270	Other				<u>1,260,000</u>	<u>1,260,000</u>	<u>1,386,000</u>
001	Others				1,260,000	1,260,000	1,386,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				10,000,000	10,000,000	11,000,000
A01277	Contingent Paid Staff				7,800,000	7,800,000	8,580,000
A01278	Leave Salary				<u>2,200,000</u>	<u>2,200,000</u>	<u>2,420,000</u>
001	Leave Salary				2,200,000	2,200,000	2,420,000
A03	TOTAL OPERATING EXPENSES				15,187,000	15,187,000	8,211,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
NR4224 Cereal Crops Research Institute Pirsabak Nowshera					
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>80,000</u>	<u>96,000</u>
A03201 Postage and Telegraph			14,000	14,000	14,000
A03202 Telephone and Trunk Call			66,000	66,000	82,000
A033 TOTAL UTILITIES			<u>5,600,000</u>	<u>5,600,000</u>	<u>6,944,000</u>
A03303 Electricity			<u>5,600,000</u>	<u>5,600,000</u>	<u>6,944,000</u>
001 Electricity			5,600,000	5,600,000	6,944,000
A034 TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03407 Rates and Taxes			250,000	250,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,485,000</u>	<u>3,485,000</u>	<u>330,000</u>
A03805 Travelling Allowance			<u>450,000</u>	<u>450,000</u>	<u>55,000</u>
001 Travelling Allowance			450,000	450,000	55,000
A03806 Transportation of Goods			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Transportation of Goods			25,000	25,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,010,000</u>	<u>3,010,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,010,000	3,010,000	250,000
A039 TOTAL GENERAL			<u>5,772,000</u>	<u>5,772,000</u>	<u>591,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
001 Stationery			60,000	60,000	74,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03906 Uniforms and Protective Clothing			25,000	25,000	25,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>55,000</u>
001 Advertising and Publicity			100,000	100,000	55,000
A03919 Payments to Other for Service Rendered			<u>1,000,000</u>	<u>1,000,000</u>	<u>100,000</u>
001 Payments to Others for Service Rendered			1,000,000	1,000,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
NR4224 Cereal Crops Research Institute Pirsabak Nowshera					
A03942 Cost of Other Stores			<u>4,500,000</u>	<u>4,500,000</u>	<u>250,000</u>
001 Cost of other Stores			4,500,000	4,500,000	250,000
A03970 Others			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001 Others			36,000	36,000	36,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,050,000</u>	<u>5,050,000</u>	<u>4,000,000</u>
A041 TOTAL PENSION			<u>5,050,000</u>	<u>5,050,000</u>	<u>4,000,000</u>
A04114 Superannuation Encashment of L.P.R			5,050,000	5,050,000	4,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>734,000</u>	<u>734,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>734,000</u>	<u>734,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>734,000</u>	<u>734,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			734,000	734,000	1,500,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A091 TOTAL PURCHASE OF BUILDING			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09101 Land and buildings			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>450,000</u>	<u>450,000</u>	<u>254,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>75,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>75,000</u>
001 Transport			150,000	150,000	75,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>55,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>55,000</u>
001 Machinery and Equipment			200,000	200,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
NR4224 Cereal Crops Research Institute Pirsabak Nowshera					
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13201 Furniture and Fixture			50,000	50,000	62,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13301 Office Buildings			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Office Buildings			50,000	50,000	62,000
Cereal Crops Research Institute Pirsabak Nowshera			148,636,000	148,636,000	153,901,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4392 Director General OFWM					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>82,044,000</u>	<u>82,044,000</u>	<u>90,248,000</u>
A011 TOTAL PAY	80	80	<u>44,969,000</u>	<u>44,969,000</u>	<u>49,465,000</u>
A011-1 TOTAL PAY OF OFFICERS	37	37	<u>32,594,000</u>	<u>32,594,000</u>	<u>35,855,000</u>
A01101 Total Basic Pay Of Officer	<u>37</u>	<u>37</u>	<u>32,172,000</u>	<u>32,172,000</u>	<u>35,391,000</u>
A737 Additional Director General (BPS-20)	1	1	1,176,000		1,294,000
D448 Director General On Farm Water Management (BPS-20)	1	1	1,164,000		1,280,000
D333 Director Planning (BPS-19)	1	1	888,000		977,000
D455 Director Training (BPS-19)	1	1	1,008,000		1,109,000
D462 Director Field Operation (BPS-19)	1	1	1,008,000		1,109,000
D491 Director HQ (BPS-19)	1	1	888,000		977,000
D158 Deputy Director (Planning) (BPS-18)	1	1	888,000		977,000
D492 Deputy Director Field Operations (BPS-18)	1	1	888,000		977,000
D794 DEPUTY DIRECTOR (ADMIN & ACCOUNTS) (BPS-18)	1	1	660,000		726,000
A007 Accounts Officer (BPS-17)	2	2	936,000		1,030,000
A079 Assistant Director (BPS-17)	1	1	696,000		766,000
A087 Assistant Director Planning (BPS-17)	1	1	648,000		713,000
A509 Assistant Director Ministe (BPS-17)	1	1	684,000		752,000
A774 Assistant Director (MIS) (BPS-17)	1	1	516,000		568,000
A886 ASSISTANT DIRECTOR (MEDIA) (BPS-17)	1	1	516,000		568,000
A930 ASSISTANT DIRECTOR (Field) (BPS-17)	4	4	2,064,000		2,270,000
G043 GIS Specialist (BPS-17)	1	1	408,000		449,000
S166 Superintendent (BPS-17)	1	1	408,000		449,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4392 Director General OFWM					
A021 Administrative Officer (BPS-16)	1	1	504,000		554,000
A057 Assistant (BPS-16)	5	5	13,320,000		14,652,000
C082 Computer Operator (BPS-16)	6	6	1,680,000		1,848,000
D210 Data Analyst (BPS-16)	1	1	324,000		356,000
G042 GIS Analyst (BPS-16)	1	1	396,000		436,000
S115 Stenographer (BPS-16)	1	1	504,000		554,000
A01102 Personal pay			422,000	422,000	464,000
A011-2 TOTAL PAY OF OTHER STAFF	43	43	12,375,000	12,375,000	13,610,000
A01151 Total Basic Pay Other Staff	43	43	12,252,000	12,252,000	13,475,000
S035 Senior Clerk (BPS-14)	3	3	1,176,000		1,294,000
S115 Stenographer (BPS-14)	1	1	588,000		647,000
S136 Sub Engineer (BPS-12)	4	4	960,000		1,056,000
H021 Head Draftsman (BPS-11)	1	1	564,000		620,000
J013 Junior Clerk (BPS-11)	6	6	1,824,000		2,006,000
S136 Sub Engineer (BPS-11)	1	1	564,000		620,000
D112 Driver (BPS-06)	10	10	2,604,000		2,864,000
T029 Tracer (BPS-05)	1	1	372,000		409,000
D006 Daftari (BPS-04)	1	1	336,000		370,000
C057 Chowkidar (BPS-03)	3	3	732,000		805,000
M010 Mali (BPS-03)	1	1	264,000		290,000
N005 Naib Qasid (BPS-03)	9	9	1,824,000		2,006,000
S162 Sweeper (BPS-03)	2	2	444,000		488,000
A01152 Personal pay			123,000	123,000	135,000
A012 TOTAL ALLOWANCES			37,075,000	37,075,000	40,783,000
A012-1 TOTAL REGULAR ALLOWANCES			36,075,000	36,075,000	39,683,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR4392	Director General OFWM				
A01201	Senior Post Allowance		16,000	16,000	18,000
A01202	House Rent Allowance		5,515,000	5,515,000	6,067,000
A01203	Conveyance Allowance		2,397,000	2,397,000	2,637,000
A01207	Washing Allowance		252,000	252,000	277,000
A01208	Dress Allowance		252,000	252,000	277,000
A0120D	Integrated Allowance		151,000	151,000	166,000
A0120E	Housing Subsidy Allowance		526,000	526,000	579,000
A01217	Medical Allowance		1,452,000	1,452,000	1,597,000
A0121T	Adhoc Relief Allowance 2013		500,000	500,000	550,000
A01224	Entertainment Allowance		33,000	33,000	36,000
A01226	Computer Allowance		113,000	113,000	124,000
A0122C	Adhoc Relief Allowance - 2015		344,000	344,000	378,000
A0122N	Special Conveyance Allowance to Disbalded Employees		76,000	76,000	84,000
A0124H	Special Allowance-2021		2,642,000	2,642,000	2,906,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,790,000	3,790,000	4,169,000
A0124R	Adhoc Relief Allowance 2022		4,048,000	4,048,000	4,453,000
A0124X	Adhoc Relief Allowance 2023		13,842,000	13,842,000	15,226,000
A01270	Other		<u>126,000</u>	<u>126,000</u>	<u>139,000</u>
001	Others		126,000	126,000	139,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
A01278	Leave Salary		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
001	Leave Salary		1,000,000	1,000,000	1,100,000
A03	TOTAL OPERATING EXPENSES		<u>3,421,000</u>	<u>3,421,000</u>	<u>2,703,000</u>
A032	TOTAL COMMUNICATIONS		<u>230,000</u>	<u>230,000</u>	<u>283,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		220,000	220,000	273,000
A033	TOTAL UTILITIES		<u>1,507,000</u>	<u>1,507,000</u>	<u>1,869,000</u>
A03301	Gas		146,000	146,000	181,000
A03303	Electricity		<u>1,361,000</u>	<u>1,361,000</u>	<u>1,688,000</u>
001	Electricity		1,361,000	1,361,000	1,688,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4392 Director General OFWM					
A036 TOTAL MOTOR VEHICLES			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03603 Registration			36,000	36,000	36,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>921,000</u>	<u>921,000</u>	<u>151,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>55,000</u>
001 Travelling Allowance			500,000	500,000	55,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>75,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	75,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>727,000</u>	<u>727,000</u>	<u>364,000</u>
A03901 Stationery			<u>400,000</u>	<u>400,000</u>	<u>55,000</u>
001 Stationery			400,000	400,000	55,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Printing and publication			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03906 Uniforms and Protective Clothing			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>225,000</u>	<u>225,000</u>	<u>225,000</u>
001 Advertising and Publicity			225,000	225,000	225,000
A03917 Law Charges			10,000	10,000	10,000
A03942 Cost of Other Stores			<u>58,000</u>	<u>58,000</u>	<u>40,000</u>
001 Cost of other Stores			58,000	58,000	40,000
A03970 Others			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Others			12,000	12,000	12,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>7,501,000</u>	<u>7,501,000</u>	<u>3,001,000</u>
A041 TOTAL PENSION			<u>7,501,000</u>	<u>7,501,000</u>	<u>3,001,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000	1,000	1,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR4392	Director General OFWM				
A04114	Superannuation Encashment of L.P.R		7,500,000	7,500,000	3,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>134,000</u>	<u>134,000</u>	<u>3,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>134,000</u>	<u>134,000</u>	<u>3,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>134,000</u>	<u>134,000</u>	<u>3,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		134,000	134,000	3,000,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>160,000</u>	<u>160,000</u>	<u>112,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>100,000</u>	<u>55,000</u>
A13001	Transport		<u>100,000</u>	<u>100,000</u>	<u>55,000</u>
001	Transport		100,000	100,000	55,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>45,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>45,000</u>
001	Machinery and Equipment		50,000	50,000	45,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>12,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR4392	Director General OFWM				
A13201 Furniture and Fixture			10,000	10,000	12,000
Director General OFWM			93,262,000	93,262,000	99,066,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
DI4217 Training Centre OFWM					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,469,000</u>	<u>25,469,000</u>	<u>28,016,000</u>
A011 TOTAL PAY	32	32	<u>15,939,000</u>	<u>15,939,000</u>	<u>17,533,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>7,728,000</u>	<u>7,728,000</u>	<u>8,500,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>7,728,000</u>	<u>7,728,000</u>	<u>8,500,000</u>
D489 Director HRD (BPS-19)	1	1	1,812,000		1,993,000
D205 Deputy Director (Hrd) (BPS-18)	1	1	1,812,000		1,993,000
A639 Assistant Director Technical (BPS-17)	2	2	1,704,000		1,874,000
S166 Superintendent (BPS-17)	1	1	816,000		898,000
A057 Assistant (BPS-16)	1	1	792,000		871,000
C082 Computer Operator (BPS-16)	1	1	792,000		871,000
A011-2 TOTAL PAY OF OTHER STAFF	25	25	<u>8,211,000</u>	<u>8,211,000</u>	<u>9,033,000</u>
A01151 Total Basic Pay Other Staff	25	25	<u>7,980,000</u>	<u>7,980,000</u>	<u>8,779,000</u>
S035 Senior Clerk (BPS-14)	1	1	432,000		475,000
S115 Stenographer (BPS-14)	1	1	636,000		700,000
J013 Junior Clerk (BPS-11)	2	2	804,000		884,000
T031 Tractor Driver (BPS-07)	1	1	396,000		436,000
D112 Driver (BPS-06)	1	1	384,000		422,000
M022 Mechanic (BPS-06)	1	1	432,000		475,000
V005 Vehicles Driver (BPS-06)	2	2	504,000		554,000
J025 Junior Store Keeper (BPS-05)	1	1	396,000		436,000
C057 Chowkidar (BPS-03)	2	2	528,000		581,000
C095 Cook (BPS-03)	1	1	276,000		304,000
F020 Field Worker (BPS-03)	4	4	1,176,000		1,294,000
M010 Mali (BPS-03)	1	1	264,000		290,000
M045 Mess Boy (BPS-03)	2	2	492,000		541,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
DI4217	Training Centre OFWM						
N005	Naib Qasid	(BPS-03)	3	3	708,000	779,000	
S162	Sweeper	(BPS-03)	1	1	276,000	304,000	
T030	Tractor Cleaner	(BPS-03)	1	1	276,000	304,000	
A01152	Personal pay				231,000	231,000	254,000
A012	TOTAL ALLOWANCES				9,530,000	9,530,000	10,483,000
A012-1	TOTAL REGULAR ALLOWANCES				9,430,000	9,430,000	10,373,000
A01202	House Rent Allowance				991,000	991,000	1,090,000
A01203	Conveyance Allowance				726,000	726,000	799,000
A01207	Washing Allowance				180,000	180,000	198,000
A01208	Dress Allowance				180,000	180,000	198,000
A0120D	Integrated Allowance				108,000	108,000	119,000
A01217	Medical Allowance				507,000	507,000	558,000
A0121T	Adhoc Relief Allowance 2013				114,000	114,000	125,000
A0122C	Adhoc Relief Allowance - 2015				78,000	78,000	86,000
A0124H	Special Allowance-2021				612,000	612,000	673,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,102,000	1,102,000	1,212,000
A0124R	Adhoc Relief Allowance 2022				1,102,000	1,102,000	1,212,000
A0124X	Adhoc Relief Allowance 2023				3,730,000	3,730,000	4,103,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				100,000	100,000	110,000
A01278	Leave Salary				100,000	100,000	110,000
001	Leave Salary				100,000	100,000	110,000
A03	TOTAL OPERATING EXPENSES				2,360,000	2,360,000	1,579,000
A032	TOTAL COMMUNICATIONS				60,000	60,000	72,000
A03201	Postage and Telegraph				10,000	10,000	10,000
A03202	Telephone and Trunk Call				50,000	50,000	62,000
A033	TOTAL UTILITIES				1,000,000	1,000,000	1,000,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
DI4217 Training Centre OFWM					
A03303 Electricity			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Electricity			1,000,000	1,000,000	1,000,000
A036 TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03603 Registration			100,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>700,000</u>	<u>195,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>75,000</u>
001 Travelling Allowance			300,000	300,000	75,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	120,000
A039 TOTAL GENERAL			<u>500,000</u>	<u>500,000</u>	<u>212,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>35,000</u>
001 Stationery			60,000	60,000	35,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001 Printing and publication			50,000	50,000	25,000
A03905 Newspapers Periodicals and Books			2,000	2,000	2,000
A03907 Advertising & Publicity			<u>120,000</u>	<u>120,000</u>	<u>35,000</u>
001 Advertising and Publicity			120,000	120,000	35,000
A03919 Payments to Other for Service Rendered			<u>120,000</u>	<u>120,000</u>	<u>35,000</u>
001 Payments to Others for Service Rendered			120,000	120,000	35,000
A03942 Cost of Other Stores			<u>78,000</u>	<u>78,000</u>	<u>45,000</u>
001 Cost of other Stores			78,000	78,000	45,000
A03970 Others			<u>70,000</u>	<u>70,000</u>	<u>35,000</u>
001 Others			70,000	70,000	35,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	2,000,000	2,000,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
DI4217 Training Centre OFWM					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>220,000</u>	<u>79,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>55,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>55,000</u>
001 Transport			200,000	200,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Machinery and Equipment			10,000	10,000	12,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			10,000	10,000	12,000
Training Centre OFWM			30,049,000	30,049,000	31,674,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4387 Directorate of Soil Conservation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>48,528,000</u>	<u>48,528,000</u>	<u>53,382,000</u>
A011 TOTAL PAY	<u>57</u>	<u>57</u>	<u>22,098,000</u>	<u>22,098,000</u>	<u>24,307,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>27</u>	<u>27</u>	<u>14,725,000</u>	<u>14,725,000</u>	<u>16,197,000</u>
A01101 Total Basic Pay Of Officer	<u>27</u>	<u>27</u>	<u>14,520,000</u>	<u>14,520,000</u>	<u>15,971,000</u>
D068 Director General (BPS-20)	1	1	1,152,000		1,267,000
D405 Director Soil Conservation (BPS-19)	1	1	984,000		1,082,000
D593 Director (P & D) (BPS-19)	1	1	1,008,000		1,109,000
D158 Deputy Director (Planning) (BPS-18)	3	3	2,064,000		2,270,000
D431 Dy. Director Soil Conservation (BPS-18)	1	1	972,000		1,069,000
D616 Deputy Director (Monitoring) (BPS-18)	2	2	1,308,000		1,439,000
A021 Administrative Officer (BPS-17)	2	2	600,000		660,000
A060 Assistant Accounts Officer (BPS-17)	1	1	576,000		634,000
A513 Assistant Director (IT) (BPS-17)	1	1	288,000		317,000
S093 Soil Conservation Assistant (BPS-17)	1	1	144,000		158,000
S094 Soil Conservation Assistant (Technical) (BPS-17)	3	3	1,680,000		1,848,000
S095 Soil Conservation Officer (BPS-17)	1	1	576,000		634,000
S166 Superintendent (BPS-17)	2	2	744,000		818,000
A057 Assistant (BPS-16)	3	3	1,104,000		1,214,000
C082 Computer Operator (BPS-16)	3	3	888,000		977,000
S115 Stenographer (BPS-16)	1	1	432,000		475,000
A01102 Personal pay			205,000	205,000	226,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>30</u>	<u>30</u>	<u>7,373,000</u>	<u>7,373,000</u>	<u>8,110,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4387 Directorate of Soil Conservation					
A01151 Total Basic Pay Other Staff	<u>30</u>	<u>30</u>	<u>7,368,000</u>	<u>7,368,000</u>	<u>8,104,000</u>
S035 Senior Clerk (BPS-14)	3	3	840,000		924,000
S115 Stenographer (BPS-14)	1	1	552,000		607,000
S137 Sub Engineer (Civil) (BPS-12)	3	3	756,000		832,000
J013 Junior Clerk (BPS-11)	5	5	1,176,000		1,294,000
S031 Senior Auditor (BPS-08)	1	1	384,000		422,000
D112 Driver (BPS-06)	4	4	912,000		1,003,000
S127 Store Keeper (BPS-06)	1	1	384,000		422,000
C057 Chowkidar (BPS-03)	4	4	888,000		977,000
F046 Field Watcher (BPS-03)	2	2	180,000		198,000
N005 Naib Qasid (BPS-03)	5	5	1,092,000		1,201,000
S162 Sweeper (BPS-03)	1	1	204,000		224,000
A01152 Personal pay			5,000	5,000	6,000
A012 TOTAL ALLOWANCES			<u>26,430,000</u>	<u>26,430,000</u>	<u>29,075,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>26,296,000</u>	<u>26,296,000</u>	<u>28,928,000</u>
A01202 House Rent Allowance			5,217,000	5,217,000	5,739,000
A01203 Conveyance Allowance			1,827,000	1,827,000	2,010,000
A01207 Washing Allowance			191,000	191,000	210,000
A01208 Dress Allowance			191,000	191,000	210,000
A0120D Integrated Allowance			115,000	115,000	127,000
A01217 Medical Allowance			1,133,000	1,133,000	1,246,000
A0121T Adhoc Relief Allowance 2013			240,000	240,000	264,000
A01224 Entertainment Allowance			15,000	15,000	17,000
A01226 Computer Allowance			38,000	38,000	42,000
A0122C Adhoc Relief Allowance - 2015			158,000	158,000	174,000
A0122N Special Conveyance Allowance to Disbaled Employees			76,000	76,000	84,000
A01233 Unattractive Area Allowance			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001 Unattractive Area Allowance			11,000	11,000	12,000
A0124H Special Allowance-2021			2,328,000	2,328,000	2,561,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4387 Directorate of Soil Conservation					
A0124N Disparity Reduction Allowance 2022- 15%			2,767,000	2,767,000	3,044,000
A0124R Adhoc Relief Allowance 2022			2,776,000	2,776,000	3,054,000
A0124X Adhoc Relief Allowance 2023			9,213,000	9,213,000	10,134,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01278 Leave Salary			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
001 Leave Salary			134,000	134,000	147,000
A03 TOTAL OPERATING EXPENSES			<u>3,189,000</u>	<u>3,189,000</u>	<u>2,309,000</u>
A032 TOTAL COMMUNICATIONS			<u>300,000</u>	<u>300,000</u>	<u>335,000</u>
A03201 Postage and Telegraph			50,000	50,000	25,000
A03202 Telephone and Trunk Call			250,000	250,000	310,000
A033 TOTAL UTILITIES			<u>1,250,000</u>	<u>1,250,000</u>	<u>1,550,000</u>
A03301 Gas			250,000	250,000	310,000
A03303 Electricity			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,240,000</u>
001 Electricity			1,000,000	1,000,000	1,240,000
A036 TOTAL MOTOR VEHICLES			<u>150,000</u>	<u>150,000</u>	<u>55,000</u>
A03603 Registration			150,000	150,000	55,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>937,000</u>	<u>937,000</u>	<u>212,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>55,000</u>
001 Travelling Allowance			300,000	300,000	55,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	120,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			30,000	30,000	30,000
A03809 CNG Charges (Govt)			7,000	7,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4387 Directorate of Soil Conservation					
A039 TOTAL GENERAL			<u>552,000</u>	<u>552,000</u>	<u>157,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>55,000</u>
001 Stationery			200,000	200,000	55,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Printing and publication			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>250,000</u>	<u>250,000</u>	<u>55,000</u>
001 Advertising and Publicity			250,000	250,000	55,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>45,000</u>
001 Others			100,000	100,000	45,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,334,000</u>	<u>1,334,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>1,334,000</u>	<u>1,334,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,334,000	1,334,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>2,000,000</u>	<u>3,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>2,000,000</u>	<u>3,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>2,000,000</u>	<u>3,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,000,000	2,000,000	3,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>376,000</u>	<u>376,000</u>	<u>135,000</u>
A130 TOTAL TRANSPORT			<u>168,000</u>	<u>168,000</u>	<u>55,000</u>
A13001 Transport			<u>168,000</u>	<u>168,000</u>	<u>55,000</u>
001 Transport			168,000	168,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>108,000</u>	<u>108,000</u>	<u>55,000</u>
A13101 Machinery and Equipment			<u>108,000</u>	<u>108,000</u>	<u>55,000</u>
001 Machinery and Equipment			108,000	108,000	55,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR4387	Directorate of Soil Conservation				
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		100,000	100,000	25,000
Directorate of Soil Conservation			55,427,000	55,427,000	61,826,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4737 Agriculture Research Institute Tarnab Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>347,746,000</u>	<u>347,746,000</u>	<u>382,404,000</u>
A011 TOTAL PAY	<u>401</u>	<u>401</u>	<u>184,607,000</u>	<u>184,607,000</u>	<u>203,064,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>84</u>	<u>84</u>	<u>73,895,000</u>	<u>73,895,000</u>	<u>81,282,000</u>
A01101 Total Basic Pay Of Officer	<u>84</u>	<u>84</u>	<u>73,452,000</u>	<u>73,452,000</u>	<u>80,795,000</u>
S450 Senior Director (BPS-20)	1	1	1,908,000		2,099,000
P335 Principal Research Officer (Cereals) (BPS-19)	1	1	1,632,000		1,795,000
P336 Principal Research Officer (Horticulture) (BPS-19)	1	1	1,848,000		2,033,000
P337 Principal Research Officer (Citrus Fruits) (BPS-19)	1	1	1,632,000		1,795,000
P338 Principal Research Officer (Floriculture) (BPS-19)	1	1	1,632,000		1,795,000
P339 Principal Research Officer (Vegetables) (BPS-19)	1	1	1,632,000		1,795,000
P340 Principal Research Officer (Oilseed) (BPS-19)	1	1	1,848,000		2,033,000
P341 Principal Research Officer (Misc. Crops) (BPS-19)	1	1	1,632,000		1,795,000
P343 Principal Research Officer (Food Technology) (BPS-19)	1	1	1,632,000		1,795,000
P344 Principal Research Officer (Entomology) (BPS-19)	1	1	1,632,000		1,795,000
P345 Principal Research Officer (Plant Pathology) (BPS-19)	1	1	1,416,000		1,558,000
P346 Principal Research Officer (Plant Physiology) (BPS-19)	1	1	1,632,000		1,795,000
S451 Senior Statistician (BPS-19)	1	1	1,632,000		1,795,000
S366 Senior Research Officer (Ento) (BPS-18)	1	1	972,000		1,069,000
S421 Senior Research Officer (Cereal) (BPS-18)	1	1	1,632,000		1,795,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
PR4737	Agriculture Research Institute Tarnab Peshawar						
S452	Senior Research Officer (Farm Management)	(BPS-18)	1	1	1,188,000		1,307,000
S453	Senior Research Officer (Seed Technology)	(BPS-18)	1	1	1,188,000		1,307,000
S454	Senior Research Officer (Stone Fruits)	(BPS-18)	1	1	1,404,000		1,544,000
S455	Senior Research Officer (Minor Fruits)	(BPS-18)	1	1	1,632,000		1,795,000
S456	Senior Research Officer (Floriculture)	(BPS-18)	1	1	1,404,000		1,544,000
S457	Senior Research Officer (Citrus Fruits)	(BPS-18)	1	1	1,188,000		1,307,000
S458	Senior Research Officer (GPU)	(BPS-18)	1	1	972,000		1,069,000
S459	Senior Research Officer (Nursery Product.)	(BPS-18)	1	1	1,404,000		1,544,000
S460	Senior Research Officer (Vegetables)	(BPS-18)	1	1	1,656,000		1,822,000
S461	Senior Research Officer (Potato)	(BPS-18)	1	1	1,632,000		1,795,000
S469	Senior Research Officer (Plant Physiology)	(BPS-18)	1	1	1,188,000		1,307,000
S470	Senior Research Officer (Oilseed)	(BPS-18)	1	1	1,632,000		1,795,000
S471	Senior Research Officer (Sunflower)	(BPS-18)	1	1	1,188,000		1,307,000
S472	Senior Research Officer (Misc. Crops)	(BPS-18)	1	1	1,632,000		1,795,000
S473	Senior Research Officer (Food Technology)	(BPS-18)	1	1	1,524,000		1,676,000
S474	Senior Research Officer (Post Harvest)	(BPS-18)	1	1	1,404,000		1,544,000
A021	Administrative Officer	(BPS-17)	1	1	816,000		898,000
I077	Instrument Engineer/Electronic Engineer	(BPS-17)	1	1	708,000		779,000
R032	Research Officer	(BPS-17)	30	30	10,764,000		11,840,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
PR4737	Agriculture Research Institute Tarnab Peshawar						
S166	Superintendent	(BPS-17)	1	1	840,000		924,000
A057	Assistant	(BPS-16)	12	12	7,620,000		8,382,000
A437	Agriculture Economic Investigator.	(BPS-16)	3	3	2,556,000		2,812,000
A438	Assistant Statistician	(BPS-16)	2	2	1,632,000		1,795,000
L033	Librarian	(BPS-16)	1	1	492,000		541,000
S115	Stenographer	(BPS-16)	2	2	1,476,000		1,624,000
A01102	Personal pay				443,000	443,000	487,000
A011-2	TOTAL PAY OF OTHER STAFF		317	317	110,712,000	110,712,000	121,782,000
A01151	Total Basic Pay Other Staff		317	317	110,460,000	110,460,000	121,505,000
R335	Research Supervisor	(BPS-14)	3	3	1,776,000		1,954,000
S035	Senior Clerk	(BPS-14)	14	14	7,416,000		8,158,000
S115	Stenographer	(BPS-14)	3	3	2,244,000		2,468,000
A056	Artist Cum Photographer	(BPS-11)	1	1	576,000		634,000
B096	Bee Specialist	(BPS-11)	3	3	1,500,000		1,650,000
C017	Cataloger	(BPS-11)	1	1	384,000		422,000
C253	Classifier	(BPS-11)	1	1	624,000		686,000
F033	Foreman	(BPS-11)	1	1	576,000		634,000
J013	Junior Clerk	(BPS-11)	18	18	6,924,000		7,616,000
L005	Laboratory Supervisor	(BPS-11)	1	1	624,000		686,000
R334	Research Inspector	(BPS-11)	11	11	5,520,000		6,072,000
T097	Technical Assistant	(BPS-11)	1	1	504,000		554,000
L006	Laboratory Technician	(BPS-10)	3	3	1,968,000		2,165,000
T098	Tobacco Currer	(BPS-10)	1	1	384,000		422,000
F015	Field Assistant	(BPS-09)	18	18	6,120,000		6,732,000
R027	Religious Instructor	(BPS-09)	1	1	360,000		396,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
PR4737	Agriculture Research Institute Tarnab Peshawar						
S049	Senior Laboratory Assistant	(BPS-09)	4	4	1,752,000		1,927,000
S360	Senior Computing Clerk	(BPS-07)	2	2	984,000		1,082,000
T019	Telephone Operator	(BPS-07)	6	6	2,952,000		3,247,000
T031	Tractor Driver	(BPS-07)	3	3	1,236,000		1,360,000
B042	Book Binder	(BPS-06)	1	1	396,000		436,000
H109	Heavy Vehical Driver.	(BPS-06)	6	6	2,700,000		2,970,000
L001	Laboratory Assistant	(BPS-06)	3	3	1,236,000		1,360,000
T049	Tubewell Operator	(BPS-06)	4	4	1,236,000		1,360,000
V005	Vehicles Driver	(BPS-06)	8	8	2,964,000		3,260,000
B048	Budder	(BPS-05)	9	9	3,456,000		3,802,000
B097	Book Bearer	(BPS-05)	1	1	348,000		383,000
B098	Boiler Man	(BPS-05)	2	2	744,000		818,000
J089	Junior Computing Clerk	(BPS-05)	4	4	1,248,000		1,373,000
S168	Sui Gas Mechanic	(BPS-05)	1	1	348,000		383,000
D006	Daftari	(BPS-04)	1	1	372,000		409,000
E019	Electrician	(BPS-04)	4	4	1,236,000		1,360,000
B006	Behishti	(BPS-03)	2	2	732,000		805,000
B013	Bearer	(BPS-03)	1	1	300,000		330,000
B099	Bee Assistant	(BPS-03)	3	3	1,104,000		1,214,000
B100	Baloon Maker	(BPS-03)	2	2	552,000		607,000
B101	Bee Attendant	(BPS-03)	3	3	768,000		845,000
B102	Bullock Attendant	(BPS-03)	2	2	564,000		620,000
C057	Chowkidar	(BPS-03)	27	27	6,720,000		7,392,000
C065	Cleaner	(BPS-03)	5	5	1,716,000		1,888,000
D384	Data Collector	(BPS-03)	3	3	1,212,000		1,333,000
F020	Field Worker	(BPS-03)	41	41	10,428,000		11,471,000
F033	Foreman	(BPS-03)	2	2	732,000		805,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4737 Agriculture Research Institute Tarnab Peshawar					
G019 Grass Cutter (BPS-03)	3	3	768,000		845,000
H053 Helper (BPS-03)	1	1	372,000		409,000
K013 Khadim For Mosque (BPS-03)	1	1	348,000		383,000
L002 Laboratory Attendant (BPS-03)	14	14	3,552,000		3,907,000
M010 Mali (BPS-03)	8	8	2,460,000		2,706,000
N005 Naib Qasid (BPS-03)	35	35	9,636,000		10,600,000
P046 Plough Man (BPS-03)	10	10	3,192,000		3,511,000
S123 Store Attendant (BPS-03)	1	1	372,000		409,000
S131 Storeman (BPS-03)	2	2	732,000		805,000
S162 Sweeper (BPS-03)	7	7	1,980,000		2,178,000
S299 Sepoyee (BPS-03)	3	3	1,212,000		1,333,000
T018 Telephone Attendant (BPS-03)	1	1	300,000		330,000
A01152 Personal pay			252,000	252,000	277,000
A012 TOTAL ALLOWANCES			<u>163,139,000</u>	<u>163,139,000</u>	<u>179,340,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>151,139,000</u>	<u>151,139,000</u>	<u>166,140,000</u>
A01201 Senior Post Allowance			16,000	16,000	18,000
A01202 House Rent Allowance			21,452,000	21,452,000	23,597,000
A01203 Conveyance Allowance			10,783,000	10,783,000	11,861,000
A01205 Dearness Allowance			5,000	5,000	6,000
A01207 Washing Allowance			2,354,000	2,354,000	2,589,000
A01208 Dress Allowance			2,344,000	2,344,000	2,578,000
A0120D Integrated Allowance			1,407,000	1,407,000	1,548,000
A0120E Housing Subsidy Allowance			311,000	311,000	342,000
A0120P Adhoc Relief 2009			1,000	1,000	1,000
A0120X Adhoc Allowance - 2010			8,000	8,000	9,000
A01217 Medical Allowance			7,153,000	7,153,000	7,868,000
A0121A Ad - hoc Allowance - 2011			3,000	3,000	3,000
A0121M Adhoc Relief Allowance - 2012			3,000	3,000	3,000
A0121T Adhoc Relief Allowance 2013			1,878,000	1,878,000	2,066,000
A0121Z Adhoc Relief Allowance-2014			5,000	5,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR4737	Agriculture Research Institute Tarnab Peshawar				
A01224	Entertainment Allowance		14,000	14,000	15,000
A01229	Special compensatory allowance		47,000	47,000	52,000
A0122C	Adhoc Relief Allowance - 2015		1,346,000	1,346,000	1,481,000
A0122M	Adhoc Relief Allowance 2016		6,000	6,000	7,000
A0122N	Special Conveyance Allowance to Disbalded Employees		907,000	907,000	998,000
A0122Y	Ad-hoc Relief Allowance 2017		11,000	11,000	12,000
A01233	Unattractive Area Allowance		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Unattractive Area Allowance		2,000	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018		10,000	10,000	11,000
A0123P	Ad-hoc Relief Allowance 2019		8,000	8,000	9,000
A0124F	Adhoc Relief Allowance-2021		2,000	2,000	2,000
A0124H	Special Allowance-2021		9,576,000	9,576,000	10,534,000
A0124L	Weather Allowance		650,000	650,000	600,000
A0124N	Disparity Reduction Allowance 2022- 15%		16,358,000	16,358,000	17,994,000
A0124R	Adhoc Relief Allowance 2022		16,636,000	16,636,000	18,300,000
A0124X	Adhoc Relief Allowance 2023		56,677,000	56,677,000	62,345,000
A01270	Other		<u>1,166,000</u>	<u>1,166,000</u>	<u>1,283,000</u>
001	Others		1,166,000	1,166,000	1,283,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>12,000,000</u>	<u>12,000,000</u>	<u>13,200,000</u>
A01277	Contingent Paid Staff		10,000,000	10,000,000	11,000,000
A01278	Leave Salary		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,200,000</u>
001	Leave Salary		2,000,000	2,000,000	2,200,000
A03	TOTAL OPERATING EXPENSES		<u>10,789,000</u>	<u>10,789,000</u>	<u>7,866,000</u>
A032	TOTAL COMMUNICATIONS		<u>306,000</u>	<u>306,000</u>	<u>378,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		300,000	300,000	372,000
A033	TOTAL UTILITIES		<u>5,000,000</u>	<u>5,000,000</u>	<u>6,200,000</u>
A03301	Gas		2,000,000	2,000,000	2,480,000
A03303	Electricity		<u>3,000,000</u>	<u>3,000,000</u>	<u>3,720,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR4737	Agriculture Research Institute Tarnab Peshawar				
001	Electricity		3,000,000	3,000,000	3,720,000
A034	TOTAL OCCUPANCY COSTS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03407	Rates and Taxes		50,000	50,000	50,000
A036	TOTAL MOTOR VEHICLES		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03603	Registration		500,000	500,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,332,000</u>	<u>3,332,000</u>	<u>357,000</u>
A03805	Travelling Allowance		<u>1,000,000</u>	<u>1,000,000</u>	<u>75,000</u>
001	Travelling Allowance		1,000,000	1,000,000	75,000
A03806	Transportation of Goods		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Transportation of Goods		15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>2,300,000</u>	<u>2,300,000</u>	<u>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		2,300,000	2,300,000	250,000
A03809	CNG Charges (Govt)		17,000	17,000	17,000
A039	TOTAL GENERAL		<u>1,601,000</u>	<u>1,601,000</u>	<u>381,000</u>
A03901	Stationery		<u>180,000</u>	<u>180,000</u>	<u>55,000</u>
001	Stationery		180,000	180,000	55,000
A03902	Printing and Publication		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Printing and publication		70,000	70,000	70,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03906	Uniforms and Protective Clothing		10,000	10,000	10,000
A03907	Advertising & Publicity		<u>70,000</u>	<u>70,000</u>	<u>25,000</u>
001	Advertising and Publicity		70,000	70,000	25,000
A03942	Cost of Other Stores		<u>1,200,000</u>	<u>1,200,000</u>	<u>150,000</u>
001	Cost of other Stores		1,200,000	1,200,000	150,000
A03970	Others		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Others		70,000	70,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4737 Agriculture Research Institute Tarnab Peshawar					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>12,000,000</u>	<u>12,000,000</u>	<u>4,000,000</u>
A041 TOTAL PENSION			<u>12,000,000</u>	<u>12,000,000</u>	<u>4,000,000</u>
A04114 Superannuation Encashment of L.P.R			12,000,000	12,000,000	4,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,300,000</u>	<u>1,300,000</u>	<u>3,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,300,000</u>	<u>1,300,000</u>	<u>3,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,300,000</u>	<u>1,300,000</u>	<u>3,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,300,000	1,300,000	3,000,000
A09 TOTAL PHYSICAL ASSETS			<u>343,000</u>	<u>343,000</u>	<u>5,000</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
A093 TOTAL COMMODITY PURCHASES			<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
A09302 Fertilizer			300,000	300,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR4737	Agriculture Research Institute Tarnab Peshawar				
A098	TOTAL PURCHASE OF OTHER ASSETS		<u>40,000</u>	<u>40,000</u>	<u>1,000</u>
A09899	Others		<u>40,000</u>	<u>40,000</u>	<u>1,000</u>
001	Others		40,000	40,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>820,000</u>	<u>820,000</u>	<u>280,000</u>
A130	TOTAL TRANSPORT		<u>360,000</u>	<u>360,000</u>	<u>100,000</u>
A13001	Transport		<u>360,000</u>	<u>360,000</u>	<u>100,000</u>
001	Transport		360,000	360,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>300,000</u>	<u>300,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>300,000</u>	<u>300,000</u>	<u>55,000</u>
001	Machinery and Equipment		300,000	300,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		40,000	40,000	25,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>120,000</u>	<u>120,000</u>	<u>100,000</u>
A13301	Office Buildings		<u>40,000</u>	<u>40,000</u>	<u>25,000</u>
001	Office Buildings		40,000	40,000	25,000
A13302	Residential Buildings		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Residential Buildings		40,000	40,000	50,000
A13370	Others		<u>40,000</u>	<u>40,000</u>	<u>25,000</u>
001	Others		40,000	40,000	25,000
Agriculture Research Institute Tarnab Peshawar			372,998,000	372,998,000	397,555,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
CA4289 Agriculture Research Station Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,506,000</u>	<u>25,506,000</u>	<u>28,056,000</u>
A011 TOTAL PAY	30	30	<u>11,256,000</u>	<u>11,256,000</u>	<u>12,380,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>6,276,000</u>	<u>6,276,000</u>	<u>6,904,000</u>
A01101 Total Basic Pay Of Officer	12	12	<u>6,276,000</u>	<u>6,276,000</u>	<u>6,904,000</u>
D063 Director (BPS-19)	1	1	708,000		779,000
S060 Senior Research Officer (BPS-18)	1	1	636,000		700,000
S466 Senior Research Officer (Pesticides Residue) (BPS-18)	1	1	660,000		726,000
S472 Senior Research Officer (Misc. Crops) (BPS-18)	1	1	660,000		726,000
A021 Administrative Officer (BPS-17)	1	1	432,000		475,000
R032 Research Officer (BPS-17)	6	6	2,856,000		3,142,000
C082 Computer Operator (BPS-16)	1	1	324,000		356,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>4,980,000</u>	<u>4,980,000</u>	<u>5,476,000</u>
A01151 Total Basic Pay Other Staff	18	18	<u>4,980,000</u>	<u>4,980,000</u>	<u>5,476,000</u>
J013 Junior Clerk (BPS-11)	1	1	360,000		396,000
F015 Field Assistant (BPS-09)	2	2	1,056,000		1,162,000
B048 Budder (BPS-07)	1	1	204,000		224,000
T031 Tractor Driver (BPS-07)	1	1	204,000		224,000
E019 Electrician (BPS-06)	1	1	204,000		224,000
L001 Laboratory Assistant (BPS-06)	1	1	264,000		290,000
V005 Vehicles Driver (BPS-06)	1	1	204,000		224,000
C057 Chowkidar (BPS-03)	2	2	468,000		515,000
F020 Field Worker (BPS-03)	5	5	1,212,000		1,333,000
L002 Laboratory Attendant (BPS-03)	1	1	300,000		330,000
N005 Naib Qasid (BPS-03)	1	1	300,000		330,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
CA4289 Agriculture Research Station Charsadda					
S162 Sweeper (BPS-03)	1	1	204,000		224,000
A012 TOTAL ALLOWANCES			<u>14,250,000</u>	<u>14,250,000</u>	<u>15,676,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,616,000</u>	<u>11,616,000</u>	<u>12,779,000</u>
A01202 House Rent Allowance			1,324,000	1,324,000	1,456,000
A01203 Conveyance Allowance			947,000	947,000	1,042,000
A01207 Washing Allowance			164,000	164,000	180,000
A01208 Dress Allowance			164,000	164,000	180,000
A0120D Integrated Allowance			98,000	98,000	108,000
A01217 Medical Allowance			560,000	560,000	616,000
A0121T Adhoc Relief Allowance 2013			98,000	98,000	108,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A0122C Adhoc Relief Allowance - 2015			67,000	67,000	74,000
A0124H Special Allowance-2021			966,000	966,000	1,063,000
A0124N Disparity Reduction Allowance 2022- 15%			1,279,000	1,279,000	1,407,000
A0124R Adhoc Relief Allowance 2022			1,285,000	1,285,000	1,414,000
A0124X Adhoc Relief Allowance 2023			4,280,000	4,280,000	4,708,000
A01270 Other			<u>378,000</u>	<u>378,000</u>	<u>416,000</u>
001 Others			378,000	378,000	416,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,634,000</u>	<u>2,634,000</u>	<u>2,897,000</u>
A01277 Contingent Paid Staff			2,300,000	2,300,000	2,530,000
A01278 Leave Salary			<u>334,000</u>	<u>334,000</u>	<u>367,000</u>
001 Leave Salary			334,000	334,000	367,000
A03 TOTAL OPERATING EXPENSES			<u>4,069,000</u>	<u>4,069,000</u>	<u>1,689,000</u>
A032 TOTAL COMMUNICATIONS			<u>36,000</u>	<u>36,000</u>	<u>43,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			30,000	30,000	37,000
A033 TOTAL UTILITIES			<u>240,000</u>	<u>240,000</u>	<u>298,000</u>
A03303 Electricity			<u>240,000</u>	<u>240,000</u>	<u>298,000</u>
001 Electricity			240,000	240,000	298,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
CA4289 Agriculture Research Station Charsadda					
A034 TOTAL OCCUPANCY COSTS			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
A03407 Rates and Taxes			50,000	50,000	25,000
A036 TOTAL MOTOR VEHICLES			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
A03603 Registration			30,000	30,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,900,000</u>	<u>1,900,000</u>	<u>600,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>100,000</u>
001 Travelling Allowance			400,000	400,000	100,000
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
A039 TOTAL GENERAL			<u>1,813,000</u>	<u>1,813,000</u>	<u>703,000</u>
A03901 Stationery			<u>140,000</u>	<u>140,000</u>	<u>45,000</u>
001 Stationery			140,000	140,000	45,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			30,000	30,000	30,000
A03905 Newspapers Periodicals and Books			2,000	2,000	2,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>35,000</u>
001 Advertising and Publicity			50,000	50,000	35,000
A03942 Cost of Other Stores			<u>1,500,000</u>	<u>1,500,000</u>	<u>500,000</u>
001 Cost of other Stores			1,500,000	1,500,000	500,000
A03970 Others			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001 Others			90,000	90,000	90,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A041 TOTAL PENSION			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R			1,200,000	1,200,000	1,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
CA4289 Agriculture Research Station Charsadda					
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>770,000</u>	<u>770,000</u>	<u>215,000</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>300,000</u>	<u>300,000</u>	<u>65,000</u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>300,000</u>	<u>65,000</u>
001 Machinery and Equipment			300,000	300,000	65,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>35,000</u>
A13201 Furniture and Fixture			60,000	60,000	35,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>210,000</u>	<u>210,000</u>	<u>65,000</u>
A13301 Office Buildings			<u>210,000</u>	<u>210,000</u>	<u>65,000</u>
001 Office Buildings			210,000	210,000	65,000
Agriculture Research Station Charsadda			31,547,000	31,547,000	31,161,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4736 Director General Agriculture Research Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>67,079,000</u>	<u>67,079,000</u>	<u>73,723,000</u>
A011 TOTAL PAY	68	68	<u>36,930,000</u>	<u>36,930,000</u>	<u>40,625,000</u>
A011-1 TOTAL PAY OF OFFICERS	28	28	<u>21,792,000</u>	<u>21,792,000</u>	<u>23,972,000</u>
A01101 Total Basic Pay Of Officer	28	28	<u>21,792,000</u>	<u>21,792,000</u>	<u>23,972,000</u>
D389 Director General Agriculture Research System (BPS-20)	1	1	1,836,000		2,020,000
D477 Director Agriculture Research Planning (BPS-19)	1	1	1,692,000		1,861,000
D478 Deputy Director Agriculture Research (BPS-18)	1	1	1,596,000		1,756,000
D479 Deputy Director Agriculture Research (M&E) (BPS-18)	1	1	1,596,000		1,756,000
S469 Senior Research Officer (Plant Physiology) (BPS-18)	1	1	660,000		726,000
A021 Administrative Officer (BPS-17)	1	1	708,000		779,000
A060 Assistant Accounts Officer (BPS-17)	1	1	1,104,000		1,214,000
A087 Assistant Director Planning (BPS-17)	6	6	3,924,000		4,316,000
S166 Superintendent (BPS-17)	2	2	1,368,000		1,505,000
A057 Assistant (BPS-16)	10	10	5,376,000		5,914,000
C082 Computer Operator (BPS-16)	1	1	432,000		475,000
S115 Stenographer (BPS-16)	1	1	804,000		884,000
S136 Sub Engineer (BPS-16)	1	1	696,000		766,000
A011-2 TOTAL PAY OF OTHER STAFF	40	40	<u>15,138,000</u>	<u>15,138,000</u>	<u>16,653,000</u>
A01151 Total Basic Pay Other Staff	40	40	<u>15,108,000</u>	<u>15,108,000</u>	<u>16,620,000</u>
S035 Senior Clerk (BPS-14)	3	3	1,476,000		1,624,000
S115 Stenographer (BPS-14)	5	5	3,360,000		3,696,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
PR4736	Director General Agriculture Research Peshawar						
J013	Junior Clerk	(BPS-11)	8	8	3,072,000		3,379,000
S136	Sub Engineer	(BPS-11)	2	2	1,080,000		1,188,000
D112	Driver	(BPS-06)	5	5	1,560,000		1,716,000
D006	Daftari	(BPS-04)	1	1	396,000		436,000
E019	Electrician	(BPS-04)	1	1	396,000		436,000
C057	Chowkidar	(BPS-03)	4	4	948,000		1,043,000
M010	Mali	(BPS-03)	1	1	204,000		224,000
N005	Naib Qasid	(BPS-03)	9	9	2,376,000		2,614,000
S162	Sweeper	(BPS-03)	1	1	240,000		264,000
A01152	Personal pay				30,000	30,000	33,000
A012	TOTAL ALLOWANCES				30,149,000	30,149,000	33,098,000
A012-1	TOTAL REGULAR ALLOWANCES				30,149,000	30,149,000	33,098,000
A01201	Senior Post Allowance				16,000	16,000	18,000
A01202	House Rent Allowance				5,089,000	5,089,000	5,598,000
A01203	Conveyance Allowance				2,290,000	2,290,000	2,519,000
A01207	Washing Allowance				243,000	243,000	267,000
A01208	Dress Allowance				239,000	239,000	263,000
A0120D	Integrated Allowance				144,000	144,000	158,000
A0120E	Housing Subsidy Allowance				176,000	176,000	194,000
A01217	Medical Allowance				1,187,000	1,187,000	1,306,000
A0121T	Adhoc Relief Allowance 2013				363,000	363,000	399,000
A01224	Entertainment Allowance				8,000	8,000	9,000
A0122C	Adhoc Relief Allowance - 2015				248,000	248,000	273,000
A0124H	Special Allowance-2021				2,176,000	2,176,000	2,394,000
A0124L	Weather Allowance				334,000	334,000	300,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,999,000	2,999,000	3,299,000
A0124R	Adhoc Relief Allowance 2022				3,239,000	3,239,000	3,563,000
A0124X	Adhoc Relief Allowance 2023				11,020,000	11,020,000	12,122,000
A01270	Other				<u>378,000</u>	<u>378,000</u>	<u>416,000</u>
001	Others				378,000	378,000	416,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR4736	Director General Agriculture Research Peshawar				
A03	TOTAL OPERATING EXPENSES		<u>3,885,000</u>	<u>3,885,000</u>	<u>3,030,000</u>
A032	TOTAL COMMUNICATIONS		<u>224,000</u>	<u>224,000</u>	<u>272,000</u>
A03201	Postage and Telegraph		24,000	24,000	24,000
A03202	Telephone and Trunk Call		200,000	200,000	248,000
A033	TOTAL UTILITIES		<u>1,802,000</u>	<u>1,802,000</u>	<u>2,234,000</u>
A03301	Gas		2,000	2,000	2,000
A03303	Electricity		<u>1,800,000</u>	<u>1,800,000</u>	<u>2,232,000</u>
001	Electricity		1,800,000	1,800,000	2,232,000
A034	TOTAL OCCUPANCY COSTS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03407	Rates and Taxes		10,000	10,000	10,000
A036	TOTAL MOTOR VEHICLES		<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03603	Registration		36,000	36,000	36,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,372,000</u>	<u>1,372,000</u>	<u>227,000</u>
A03805	Travelling Allowance		<u>350,000</u>	<u>350,000</u>	<u>55,000</u>
001	Travelling Allowance		350,000	350,000	55,000
A03806	Transportation of Goods		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods		10,000	10,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000,000</u>	<u>1,000,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000,000	1,000,000	150,000
A03808	Conveyance Charges		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Conveyance Charges		12,000	12,000	12,000
A039	TOTAL GENERAL		<u>441,000</u>	<u>441,000</u>	<u>251,000</u>
A03901	Stationery		<u>200,000</u>	<u>200,000</u>	<u>55,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR4736	Director General Agriculture Research Peshawar				
001	Stationery		200,000	200,000	55,000
A03902	Printing and Publication		<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001	Printing and publication		22,000	22,000	22,000
A03905	Newspapers Periodicals and Books		2,000	2,000	2,000
A03906	Uniforms and Protective Clothing		1,000	1,000	1,000
A03907	Advertising & Publicity		<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001	Advertising and Publicity		36,000	36,000	36,000
A03917	Law Charges		20,000	20,000	20,000
A03942	Cost of Other Stores		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Cost of other Stores		70,000	70,000	70,000
A03970	Others		<u>90,000</u>	<u>90,000</u>	<u>45,000</u>
001	Others		90,000	90,000	45,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,750,000</u>	<u>2,750,000</u>	<u>3,000,000</u>
A041	TOTAL PENSION		<u>2,750,000</u>	<u>2,750,000</u>	<u>3,000,000</u>
A04114	Superannuation Encashment of L.P.R		2,750,000	2,750,000	3,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>3,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>3,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>3,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	3,000,000
A06	TOTAL TRANSFERS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A06301	Entertainments & Gifts		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Entertainment & Gifts		2,000	2,000	2,000
A09	TOTAL PHYSICAL ASSETS		<u>8,000</u>	<u>8,000</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	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4736 Director General Agriculture Research Peshawar					
A091 TOTAL PURCHASE OF BUILDING			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09101 Land and buildings			2,000	2,000	1,000
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09203 I.T. Equipment			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
003 I.T. Equipment			2,000	2,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>347,000</u>	<u>347,000</u>	<u>113,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>55,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>55,000</u>
001 Transport			300,000	300,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>32,000</u>
A13101 Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>32,000</u>
001 Machinery and Equipment			26,000	26,000	32,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR4736	Director General Agriculture Research Peshawar				
A13201	Furniture and Fixture		20,000	20,000	25,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13301	Office Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Office Buildings		1,000	1,000	1,000
Director General Agriculture Research Peshawar			74,072,000	74,072,000	82,872,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4813 Outreach Agriculture University Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>40,106,000</u>	<u>40,106,000</u>	<u>44,088,000</u>
A011 TOTAL PAY	38	38	<u>22,152,000</u>	<u>22,152,000</u>	<u>24,367,000</u>
A011-1 TOTAL PAY OF OFFICERS	25	25	<u>16,992,000</u>	<u>16,992,000</u>	<u>18,691,000</u>
A01101 Total Basic Pay Of Officer	25	25	<u>16,992,000</u>	<u>16,992,000</u>	<u>18,691,000</u>
S475 Senior Director Outreach (BPS-20)	1	1	1,524,000		1,676,000
D480 Director Outreach (BPS-19)	1	1	1,332,000		1,465,000
D481 Deputy Director Outreach (BPS-18)	4	4	3,804,000		4,184,000
A467 Audio Video Producer (BPS-17)	1	1	996,000		1,096,000
A604 Assistant Director Outreach (BPS-17)	14	14	6,804,000		7,484,000
S166 Superintendent (BPS-17)	1	1	996,000		1,096,000
A057 Assistant (BPS-16)	2	2	1,020,000		1,122,000
C011 Care Taker (BPS-16)	1	1	516,000		568,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>5,160,000</u>	<u>5,160,000</u>	<u>5,676,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>5,160,000</u>	<u>5,160,000</u>	<u>5,676,000</u>
S035 Senior Clerk (BPS-14)	1	1	612,000		673,000
S115 Stenographer (BPS-14)	1	1	612,000		673,000
S373 Script Writer (BPS-11)	1	1	576,000		634,000
P279 Photostate Machine Operator (BPS-07)	1	1	480,000		528,000
D112 Driver (BPS-06)	3	3	1,200,000		1,320,000
N005 Naib Qasid (BPS-03)	6	6	1,680,000		1,848,000
A012 TOTAL ALLOWANCES			<u>17,954,000</u>	<u>17,954,000</u>	<u>19,721,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,222,000</u>	<u>17,222,000</u>	<u>18,946,000</u>
A01201 Senior Post Allowance			89,000	89,000	98,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR4813	Outreach Agriculture University Peshawar				
A01202	House Rent Allowance		3,273,000	3,273,000	3,600,000
A01203	Conveyance Allowance		1,075,000	1,075,000	1,183,000
A01207	Washing Allowance		79,000	79,000	87,000
A01208	Dress Allowance		76,000	76,000	84,000
A0120D	Integrated Allowance		45,000	45,000	50,000
A01217	Medical Allowance		621,000	621,000	683,000
A0121T	Adhoc Relief Allowance 2013		167,000	167,000	184,000
A01224	Entertainment Allowance		36,000	36,000	40,000
A01229	Special compensatory allowance		41,000	41,000	45,000
A0122C	Adhoc Relief Allowance - 2015		113,000	113,000	124,000
A0124H	Special Allowance-2021		1,489,000	1,489,000	1,638,000
A0124L	Weather Allowance		20,000	20,000	22,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,842,000	1,842,000	2,026,000
A0124R	Adhoc Relief Allowance 2022		1,842,000	1,842,000	2,026,000
A0124X	Adhoc Relief Allowance 2023		6,036,000	6,036,000	6,640,000
A01270	Other		<u>378,000</u>	<u>378,000</u>	<u>416,000</u>
001	Others		378,000	378,000	416,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>732,000</u>	<u>732,000</u>	<u>775,000</u>
A01274	Medical Charges		<u>302,000</u>	<u>302,000</u>	<u>302,000</u>
001	Medical Charges		302,000	302,000	302,000
A01277	Contingent Paid Staff		364,000	364,000	400,000
A01278	Leave Salary		<u>66,000</u>	<u>66,000</u>	<u>73,000</u>
001	Leave Salary		66,000	66,000	73,000
A03	TOTAL OPERATING EXPENSES		<u>2,280,000</u>	<u>2,280,000</u>	<u>1,879,000</u>
A032	TOTAL COMMUNICATIONS		<u>106,000</u>	<u>106,000</u>	<u>130,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		100,000	100,000	124,000
A033	TOTAL UTILITIES		<u>1,002,000</u>	<u>1,002,000</u>	<u>1,242,000</u>
A03301	Gas		2,000	2,000	2,000
A03303	Electricity		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,240,000</u>
001	Electricity		1,000,000	1,000,000	1,240,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4813 Outreach Agriculture University Peshawar					
A036 TOTAL MOTOR VEHICLES			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03603 Registration			40,000	40,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>510,000</u>	<u>510,000</u>	<u>190,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>55,000</u>
001 Travelling Allowance			200,000	200,000	55,000
A03806 Transportation of Goods			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Transportation of Goods			40,000	40,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>250,000</u>	<u>75,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	75,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000
A039 TOTAL GENERAL			<u>622,000</u>	<u>622,000</u>	<u>277,000</u>
A03901 Stationery			<u>120,000</u>	<u>120,000</u>	<u>45,000</u>
001 Stationery			120,000	120,000	45,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>45,000</u>
001 Printing and publication			100,000	100,000	45,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>25,000</u>
001 Advertising and Publicity			100,000	100,000	25,000
A03919 Payments to Other for Service Rendered			<u>80,000</u>	<u>80,000</u>	<u>35,000</u>
001 Payments to Others for Service Rendered			80,000	80,000	35,000
A03942 Cost of Other Stores			<u>150,000</u>	<u>150,000</u>	<u>55,000</u>
001 Cost of other Stores			150,000	150,000	55,000
A03970 Others			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Others			70,000	70,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>900,000</u>	<u>900,000</u>	<u>1,500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR4813	Outreach Agriculture University Peshawar				
A041	TOTAL PENSION		<u>900,000</u>	<u>900,000</u>	<u>1,500,000</u>
A04114	Superannuation Encashment of L.P.R		900,000	900,000	1,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,200,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09202	Software		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Software		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>150,000</u>	<u>150,000</u>	<u>105,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>100,000</u>	<u>55,000</u>
A13001	Transport		<u>100,000</u>	<u>100,000</u>	<u>55,000</u>
001	Transport		100,000	100,000	55,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Machinery and Equipment		20,000	20,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR4813	Outreach Agriculture University Peshawar				
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		30,000	30,000	25,000
Outreach Agriculture University Peshawar			43,439,000	43,439,000	48,774,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4390 Assistant Agricultural Engineer Tarnab Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>69,251,000</u>	<u>69,251,000</u>	<u>76,178,000</u>
A011 TOTAL PAY	126	126	<u>35,909,000</u>	<u>35,909,000</u>	<u>39,502,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>4,224,000</u>	<u>4,224,000</u>	<u>4,646,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>4,224,000</u>	<u>4,224,000</u>	<u>4,646,000</u>
A182 Agricultural Engineer (BPS-18)	1	1	660,000		726,000
A063 Assistant Agricultural Engineer (BPS-17)	3	3	1,620,000		1,782,000
A057 Assistant (BPS-16)	2	2	648,000		713,000
C082 Computer Operator (BPS-16)	2	2	648,000		713,000
S129 Store Officer (BPS-16)	1	1	324,000		356,000
S662 Senior Supervisor (BPS-16)	1	1	324,000		356,000
A011-2 TOTAL PAY OF OTHER STAFF	116	116	<u>31,685,000</u>	<u>31,685,000</u>	<u>34,856,000</u>
A01151 Total Basic Pay Other Staff	116	116	<u>31,680,000</u>	<u>31,680,000</u>	<u>34,850,000</u>
S035 Senior Clerk (BPS-14)	3	3	1,200,000		1,320,000
F033 Foreman (BPS-12)	1	1	708,000		779,000
P057 Power Driller (BPS-12)	2	2	840,000		924,000
U001 Unit Supervisor (BPS-12)	2	2	900,000		990,000
J013 Junior Clerk (BPS-11)	3	3	960,000		1,056,000
A129 Assistant Power Driller (BPS-08)	4	4	1,104,000		1,214,000
D124 Dozer Operator (BPS-07)	17	17	6,168,000		6,785,000
E019 Electrician (BPS-07)	1	1	360,000		396,000
J025 Junior Store Keeper (BPS-07)	2	2	720,000		792,000
M022 Mechanic (BPS-07)	5	5	1,788,000		1,967,000
M023 Mechanic Borer (BPS-07)	5	5	1,620,000		1,782,000
S062 Senior Storekeeper (BPS-07)	4	4	1,176,000		1,294,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
PR4390	Assistant Agricultural Engineer Tarnab Peshawar						
W015	Welder	(BPS-07)	1	1	276,000	304,000	
D112	Driver	(BPS-06)	2	2	480,000	528,000	
T046	Truck Driver	(BPS-06)	3	3	816,000	898,000	
A120	Assistant Mechanic Borer	(BPS-05)	3	3	720,000	792,000	
C057	Chowkidar	(BPS-03)	13	13	2,652,000	2,917,000	
C065	Cleaner	(BPS-03)	2	2	528,000	581,000	
D110	Driller Helper	(BPS-03)	6	6	1,596,000	1,756,000	
D149	Dozer Greasers	(BPS-03)	17	17	2,916,000	3,208,000	
H055	Helper/Store Cooli	(BPS-03)	3	3	720,000	792,000	
H096	Helper/Skilled Cooli	(BPS-03)	7	7	1,620,000	1,782,000	
M010	Mali	(BPS-03)	2	2	348,000	383,000	
N005	Naib Qasid	(BPS-03)	4	4	732,000	805,000	
S162	Sweeper	(BPS-03)	4	4	732,000	805,000	
A01152	Personal pay				5,000	5,000	6,000
A012	TOTAL ALLOWANCES				33,342,000	33,342,000	36,676,000
A012-1	TOTAL REGULAR ALLOWANCES				33,202,000	33,202,000	36,522,000
A01202	House Rent Allowance				5,958,000	5,958,000	6,554,000
A01203	Conveyance Allowance				3,047,000	3,047,000	3,352,000
A01207	Washing Allowance				783,000	783,000	861,000
A01208	Dress Allowance				781,000	781,000	859,000
A0120D	Integrated Allowance				469,000	469,000	516,000
A01217	Medical Allowance				2,161,000	2,161,000	2,377,000
A0121T	Adhoc Relief Allowance 2013				204,000	204,000	224,000
A01226	Computer Allowance				35,000	35,000	39,000
A0122C	Adhoc Relief Allowance - 2015				142,000	142,000	156,000
A0124H	Special Allowance-2021				2,351,000	2,351,000	2,586,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,062,000	3,062,000	3,368,000
A0124R	Adhoc Relief Allowance 2022				3,100,000	3,100,000	3,410,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR4390	Assistant Agricultural Engineer Tarnab Peshawar				
A0124X	Adhoc Relief Allowance 2023		11,109,000	11,109,000	12,220,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>140,000</u>	<u>140,000</u>	<u>154,000</u>
A01278	Leave Salary		<u>140,000</u>	<u>140,000</u>	<u>154,000</u>
001	Leave Salary		140,000	140,000	154,000
A03	TOTAL OPERATING EXPENSES		<u>8,190,000</u>	<u>8,190,000</u>	<u>3,103,000</u>
A032	TOTAL COMMUNICATIONS		<u>64,000</u>	<u>64,000</u>	<u>72,000</u>
A03201	Postage and Telegraph		14,000	14,000	10,000
A03202	Telephone and Trunk Call		50,000	50,000	62,000
A033	TOTAL UTILITIES		<u>1,400,000</u>	<u>1,400,000</u>	<u>1,736,000</u>
A03303	Electricity		<u>1,400,000</u>	<u>1,400,000</u>	<u>1,736,000</u>
001	Electricity		1,400,000	1,400,000	1,736,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>6,450,000</u>	<u>6,450,000</u>	<u>1,065,000</u>
A03805	Travelling Allowance		<u>500,000</u>	<u>500,000</u>	<u>65,000</u>
001	Travelling Allowance		500,000	500,000	65,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>5,950,000</u>	<u>5,950,000</u>	<u>1,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		5,950,000	5,950,000	1,000,000
A039	TOTAL GENERAL		<u>276,000</u>	<u>276,000</u>	<u>230,000</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>75,000</u>
001	Stationery		100,000	100,000	75,000
A03902	Printing and Publication		<u>66,000</u>	<u>66,000</u>	<u>45,000</u>
001	Printing and publication		66,000	66,000	45,000
A03905	Newspapers Periodicals and Books		2,000	2,000	2,000
A03907	Advertising & Publicity		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
001	Advertising and Publicity		66,000	66,000	66,000
A03970	Others		<u>42,000</u>	<u>42,000</u>	<u>42,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR4390	Assistant Agricultural Engineer Tarnab Peshawar				
001	Others		42,000	42,000	42,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,000</u>	<u>3,000</u>	<u>2,002,000</u>
A041	TOTAL PENSION		<u>3,000</u>	<u>3,000</u>	<u>2,002,000</u>
A04106	Reimbursement of medical charges to pensioners		2,000	2,000	2,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	2,000,000
A09	TOTAL PHYSICAL ASSETS		<u>405,000</u>	<u>405,000</u>	<u>3,000</u>
A091	TOTAL PURCHASE OF BUILDING		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09107	Furniture and fixtures (Blocked 28.10.2003)		2,000	2,000	1,000
A092	TOTAL COMPUTER EQUIPMENT		<u>202,000</u>	<u>202,000</u>	<u>1,000</u>
A09203	I.T. Equipment		<u>202,000</u>	<u>202,000</u>	<u>1,000</u>
003	I.T. Equipment		202,000	202,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>201,000</u>	<u>201,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>201,000</u>	<u>201,000</u>	<u>1,000</u>
001	Furniture & Fixture		201,000	201,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,906,000</u>	<u>3,906,000</u>	<u>1,232,000</u>
A130	TOTAL TRANSPORT		<u>500,000</u>	<u>500,000</u>	<u>150,000</u>
A13001	Transport		<u>500,000</u>	<u>500,000</u>	<u>150,000</u>
001	Transport		500,000	500,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4390 Assistant Agricultural Engineer Tarnab Peshawar					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
A13101 Machinery and Equipment			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
001 Machinery and Equipment			3,000,000	3,000,000	1,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			6,000	6,000	7,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>400,000</u>	<u>400,000</u>	<u>75,000</u>
A13303 Other Buildings			<u>400,000</u>	<u>400,000</u>	<u>75,000</u>
001 Other Buildings.			400,000	400,000	75,000
Assistant Agricultural Engineer Tarnab Peshawar			81,755,000	81,755,000	82,518,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
SW4260 Assistant Agricultural Engineer Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>56,999,000</u>	<u>56,999,000</u>	<u>63,326,000</u>
A011 TOTAL PAY	116	116	<u>30,035,000</u>	<u>30,035,000</u>	<u>33,038,000</u>
A011-1 TOTAL PAY OF OFFICERS	16	16	<u>6,828,000</u>	<u>6,828,000</u>	<u>7,510,000</u>
A01101 Total Basic Pay Of Officer	16	16	<u>6,828,000</u>	<u>6,828,000</u>	<u>7,510,000</u>
A182 Agricultural Engineer (BPS-18)	2	2	1,308,000		1,439,000
A063 Assistant Agricultural Engineer (BPS-17)	4	4	2,076,000		2,284,000
S166 Superintendent (BPS-17)	1	1	516,000		568,000
A057 Assistant (BPS-16)	3	3	984,000		1,082,000
C082 Computer Operator (BPS-16)	3	3	972,000		1,069,000
S129 Store Officer (BPS-16)	1	1	324,000		356,000
S662 Senior Supervisor (BPS-16)	1	1	324,000		356,000
SP09 SENIOR UNIT SUPERVISOR (BPS-16)	1	1	324,000		356,000
A011-2 TOTAL PAY OF OTHER STAFF	100	100	<u>23,207,000</u>	<u>23,207,000</u>	<u>25,528,000</u>
A01151 Total Basic Pay Other Staff	100	100	<u>23,148,000</u>	<u>23,148,000</u>	<u>25,463,000</u>
S035 Senior Clerk (BPS-14)	4	4	1,200,000		1,320,000
P057 Power Driller (BPS-12)	3	3	1,080,000		1,188,000
U001 Unit Supervisor (BPS-12)	3	3	960,000		1,056,000
J013 Junior Clerk (BPS-11)	7	7	1,848,000		2,033,000
M022 Mechanic (BPS-08)	4	4	1,092,000		1,201,000
D124 Dozer Operator (BPS-07)	18	18	4,176,000		4,594,000
E019 Electrician (BPS-07)	1	1	288,000		317,000
J025 Junior Store Keeper (BPS-07)	2	2	516,000		568,000
S062 Senior Storekeeper (BPS-07)	2	2	396,000		436,000
T051 Turner (BPS-07)	3	3	708,000		779,000
W015 Welder (BPS-07)	1	1	324,000		356,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
SW4260 Assistant Agricultural Engineer Swat					
D112 Driver (BPS-06)	3	3	708,000		779,000
T046 Truck Driver (BPS-06)	3	3	696,000		766,000
A120 Assistant Mechanic Borer (BPS-05)	2	2	612,000		673,000
C057 Chowkidar (BPS-03)	9	9	1,644,000		1,808,000
C065 Cleaner (BPS-03)	2	2	444,000		488,000
D149 Dozer Greasers (BPS-03)	17	17	3,324,000		3,656,000
H053 Helper (BPS-03)	1	1	180,000		198,000
H055 Helper/Store Cooli (BPS-03)	2	2	444,000		488,000
M010 Mali (BPS-03)	3	3	516,000		568,000
N005 Naib Qasid (BPS-03)	5	5	1,080,000		1,188,000
S162 Sweeper (BPS-03)	4	4	732,000		805,000
T045 Truck Cleaner (BPS-03)	1	1	180,000		198,000
A01152 Personal pay			59,000	59,000	65,000
A012 TOTAL ALLOWANCES			26,964,000	26,964,000	30,288,000
A012-1 TOTAL REGULAR ALLOWANCES			26,894,000	26,894,000	30,211,000
A01202 House Rent Allowance			2,860,000	2,860,000	3,146,000
A01203 Conveyance Allowance			2,527,000	2,527,000	2,780,000
A01207 Washing Allowance			596,000	596,000	656,000
A01208 Dress Allowance			596,000	596,000	656,000
A0120D Integrated Allowance			358,000	358,000	394,000
A01217 Medical Allowance			1,821,000	1,821,000	2,003,000
A0121T Adhoc Relief Allowance 2013			133,000	133,000	146,000
A01226 Computer Allowance			57,000	57,000	63,000
A0122C Adhoc Relief Allowance - 2015			96,000	96,000	106,000
A0122N Special Conveyance Allowance to Disbalded Employees			76,000	76,000	84,000
A01233 Unattractive Area Allowance			1,286,000	1,286,000	1,415,000
001 Unattractive Area Allowance			1,286,000	1,286,000	1,415,000
A0124H Special Allowance-2021			2,244,000	2,244,000	2,468,000
A0124L Weather Allowance			250,000	250,000	900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
SW4260 Assistant Agricultural Engineer Swat					
A0124N Disparity Reduction Allowance 2022- 15%			2,538,000	2,538,000	2,792,000
A0124R Adhoc Relief Allowance 2022			2,535,000	2,535,000	2,789,000
A0124X Adhoc Relief Allowance 2023			8,921,000	8,921,000	9,813,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A01278 Leave Salary			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001 Leave Salary			70,000	70,000	77,000
A03 TOTAL OPERATING EXPENSES			<u>7,553,000</u>	<u>7,553,000</u>	<u>2,862,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>84,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			60,000	60,000	74,000
A033 TOTAL UTILITIES			<u>400,000</u>	<u>400,000</u>	<u>450,000</u>
A03303 Electricity			<u>400,000</u>	<u>400,000</u>	<u>450,000</u>
001 Electricity			400,000	400,000	450,000
A034 TOTAL OCCUPANCY COSTS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03407 Rates and Taxes			4,000	4,000	4,000
A036 TOTAL MOTOR VEHICLES			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03603 Registration			4,000	4,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,900,000</u>	<u>6,900,000</u>	<u>2,150,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>150,000</u>
001 Travelling Allowance			400,000	400,000	150,000
A03827 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>6,500,000</u>	<u>6,500,000</u>	<u>2,000,000</u>
001 "POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."			6,500,000	6,500,000	2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
SW4260 Assistant Agricultural Engineer Swat					
A039 TOTAL GENERAL			<u>175,000</u>	<u>175,000</u>	<u>170,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>45,000</u>
001 Stationery			50,000	50,000	45,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Advertising and Publicity			25,000	25,000	25,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A041 TOTAL PENSION			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R			1,200,000	1,200,000	1,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,800,000	1,800,000	1,500,000
A09 TOTAL PHYSICAL ASSETS			<u>8,000</u>	<u>8,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09203 I.T. Equipment			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
003 I.T. Equipment			2,000	2,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09501 Transport			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Transport			2,000	2,000	1,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
SW4260 Assistant Agricultural Engineer Swat					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,302,000</u>	<u>2,302,000</u>	<u>1,202,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
A13001 Transport			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
001 Transport			400,000	400,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,700,000</u>	<u>1,700,000</u>	<u>700,000</u>
A13101 Machinery and Equipment			<u>1,700,000</u>	<u>1,700,000</u>	<u>700,000</u>
001 Machinery and Equipment			1,700,000	1,700,000	700,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>201,000</u>	<u>201,000</u>	<u>301,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Office Buildings			1,000	1,000	1,000
A13302 Residential Buildings			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001 Residential Buildings			200,000	200,000	300,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
SW4260	Assistant Agricultural Engineer Swat				
Assistant Agricultural Engineer Swat			69,862,000	69,862,000	70,094,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
SW4428	Agriculture Research Institute Mingora Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>141,695,000</u>	<u>141,695,000</u>	<u>155,569,000</u>
A011	TOTAL PAY		167	167	<u>73,561,000</u>	<u>73,561,000</u>	<u>80,915,000</u>
A011-1	TOTAL PAY OF OFFICERS		46	46	<u>34,741,000</u>	<u>34,741,000</u>	<u>38,213,000</u>
A01101	Total Basic Pay Of Officer		46	46	<u>34,560,000</u>	<u>34,560,000</u>	<u>38,014,000</u>
D063	Director	(BPS-19)	1	1	1,152,000		1,267,000
P335	Principal Research Officer (Cereals)	(BPS-19)	1	1	996,000		1,096,000
P336	Principal Research Officer (Horticulture)	(BPS-19)	1	1	1,068,000		1,175,000
P339	Principal Research Officer (Vegetables)	(BPS-19)	1	1	996,000		1,096,000
P340	Principal Research Officer (Oilseed)	(BPS-19)	1	1	996,000		1,096,000
P342	Principal Research Officer Soil & Plant Nutri.	(BPS-19)	1	1	996,000		1,096,000
P344	Principal Research Officer (Entomology)	(BPS-19)	1	1	996,000		1,096,000
S366	Senior Research Officer (Ento)	(BPS-18)	1	1	684,000		752,000
S367	Senior Research Officer (P.Peth)	(BPS-18)	1	1	684,000		752,000
S421	Senior Research Officer (Cereal)	(BPS-18)	1	1	684,000		752,000
S454	Senior Research Officer (Stone Fruits)	(BPS-18)	1	1	984,000		1,082,000
S460	Senior Research Officer (Vegetables)	(BPS-18)	1	1	684,000		752,000
S461	Senior Research Officer (Potato)	(BPS-18)	1	1	684,000		752,000
S462	Senior Research Officer (Soil Chemistry)	(BPS-18)	1	1	684,000		752,000
S470	Senior Research Officer (Oilseed)	(BPS-18)	1	1	984,000		1,082,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
SW4428	Agriculture Research Institute Mingora Swat						
S473	Senior Research Officer (Food Technology)	(BPS-18)	1	1	984,000		1,082,000
S485	Senior Research Officer (Pome Fruits)	(BPS-18)	1	1	684,000		752,000
S492	Senior Research Officer (Rice)	(BPS-18)	1	1	984,000		1,082,000
A021	Administrative Officer	(BPS-17)	1	1	828,000		911,000
R032	Research Officer	(BPS-17)	23	23	15,672,000		17,239,000
A057	Assistant	(BPS-16)	3	3	1,488,000		1,637,000
S115	Stenographer	(BPS-16)	1	1	648,000		713,000
A01102	Personal pay				181,000	181,000	199,000
A011-2	TOTAL PAY OF OTHER STAFF		121	121	38,820,000	38,820,000	42,702,000
A01151	Total Basic Pay Other Staff		<u>121</u>	<u>121</u>	<u>38,820,000</u>	<u>38,820,000</u>	<u>42,702,000</u>
R335	Research Supervisor	(BPS-14)	2	2	1,164,000		1,280,000
S035	Senior Clerk	(BPS-14)	3	3	1,428,000		1,571,000
S115	Stenographer	(BPS-14)	2	2	948,000		1,043,000
F033	Foreman	(BPS-11)	1	1	468,000		515,000
J013	Junior Clerk	(BPS-11)	4	4	1,860,000		2,046,000
L005	Laboratory Supervisor	(BPS-11)	1	1	552,000		607,000
R334	Research Inspector	(BPS-11)	7	7	3,288,000		3,617,000
L006	Laboratory Technician	(BPS-10)	1	1	576,000		634,000
F015	Field Assistant	(BPS-09)	19	19	5,892,000		6,481,000
S049	Senior Laboratory Assistant	(BPS-09)	2	2	912,000		1,003,000
T031	Tractor Driver	(BPS-07)	2	2	900,000		990,000
D112	Driver	(BPS-06)	4	4	1,152,000		1,267,000
L001	Laboratory Assistant	(BPS-06)	4	4	1,812,000		1,993,000
B048	Budder	(BPS-05)	10	10	3,420,000		3,762,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
SW4428 Agriculture Research Institute Mingora Swat					
E019 Electrician (BPS-05)	1	1	456,000		502,000
P047 Plumber (BPS-05)	1	1	372,000		409,000
B051 Bull Attendant (BPS-03)	1	1	276,000		304,000
C057 Chowkidar (BPS-03)	8	8	2,052,000		2,257,000
F020 Field Worker (BPS-03)	27	27	6,204,000		6,824,000
L002 Laboratory Attendant (BPS-03)	8	8	1,848,000		2,033,000
N005 Naib Qasid (BPS-03)	9	9	2,064,000		2,270,000
P046 Plough Man (BPS-03)	3	3	900,000		990,000
S162 Sweeper (BPS-03)	1	1	276,000		304,000
A012 TOTAL ALLOWANCES			<u>68,134,000</u>	<u>68,134,000</u>	<u>74,654,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>62,634,000</u>	<u>62,634,000</u>	<u>68,604,000</u>
A01202 House Rent Allowance			5,702,000	5,702,000	6,272,000
A01203 Conveyance Allowance			4,049,000	4,049,000	4,454,000
A01207 Washing Allowance			683,000	683,000	751,000
A01208 Dress Allowance			683,000	683,000	751,000
A0120D Integrated Allowance			409,000	409,000	450,000
A01216 Qualification Allowance			126,000	126,000	139,000
A01217 Medical Allowance			2,737,000	2,737,000	3,011,000
A0121T Adhoc Relief Allowance 2013			740,000	740,000	814,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A0122C Adhoc Relief Allowance - 2015			506,000	506,000	557,000
A01233 Unattractive Area Allowance			<u>1,937,000</u>	<u>1,937,000</u>	<u>2,131,000</u>
001 Unattractive Area Allowance			1,937,000	1,937,000	2,131,000
A0124H Special Allowance-2021			4,791,000	4,791,000	5,270,000
A0124L Weather Allowance			1,450,000	1,450,000	1,300,000
A0124N Disparity Reduction Allowance 2022- 15%			7,839,000	7,839,000	8,623,000
A0124R Adhoc Relief Allowance 2022			6,845,000	6,845,000	7,530,000
A0124X Adhoc Relief Allowance 2023			22,997,000	22,997,000	25,297,000
A01270 Other			<u>1,134,000</u>	<u>1,134,000</u>	<u>1,247,000</u>
001 Others			1,134,000	1,134,000	1,247,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
SW4428 Agriculture Research Institute Mingora Swat					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,500,000</u>	<u>5,500,000</u>	<u>6,050,000</u>
A01277 Contingent Paid Staff			3,500,000	3,500,000	3,850,000
A01278 Leave Salary			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,200,000</u>
001 Leave Salary			2,000,000	2,000,000	2,200,000
A03 TOTAL OPERATING EXPENSES			<u>5,012,000</u>	<u>5,012,000</u>	<u>2,674,000</u>
A032 TOTAL COMMUNICATIONS			<u>95,000</u>	<u>95,000</u>	<u>114,000</u>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			80,000	80,000	99,000
A033 TOTAL UTILITIES			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,062,000</u>
A03301 Gas			50,000	50,000	62,000
A03303 Electricity			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Electricity			1,000,000	1,000,000	1,000,000
A034 TOTAL OCCUPANCY COSTS			<u>80,000</u>	<u>80,000</u>	<u>55,000</u>
A03407 Rates and Taxes			80,000	80,000	55,000
A035 TOTAL OPERATING LEASES			<u>420,000</u>	<u>420,000</u>	<u>150,000</u>
A03570 Others			420,000	420,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,630,000</u>	<u>1,630,000</u>	<u>430,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>700,000</u>	<u>150,000</u>
001 Travelling Allowance			700,000	700,000	150,000
A03806 Transportation of Goods			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Transportation of Goods			30,000	30,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>	<u>900,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			900,000	900,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
SW4428	Agriculture Research Institute Mingora Swat				
A039	TOTAL GENERAL		<u>1,737,000</u>	<u>1,737,000</u>	<u>863,000</u>
A03901	Stationery		<u>110,000</u>	<u>110,000</u>	<u>136,000</u>
001	Stationery		110,000	110,000	136,000
A03902	Printing and Publication		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Printing and publication		40,000	40,000	40,000
A03905	Newspapers Periodicals and Books		2,000	2,000	2,000
A03906	Uniforms and Protective Clothing		5,000	5,000	5,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Advertising and Publicity		100,000	100,000	100,000
A03942	Cost of Other Stores		<u>1,400,000</u>	<u>1,400,000</u>	<u>500,000</u>
001	Cost of other Stores		1,400,000	1,400,000	500,000
A03970	Others		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Others		80,000	80,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
A041	TOTAL PENSION		<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
A04114	Superannuation Encashment of L.P.R		3,500,000	3,500,000	3,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000,000</u>	<u>2,000,000</u>	<u>1,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000,000</u>	<u>2,000,000</u>	<u>1,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000,000</u>	<u>2,000,000</u>	<u>1,500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000,000	2,000,000	1,500,000
A09	TOTAL PHYSICAL ASSETS		<u>8,000</u>	<u>8,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
A09201	Hardware		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Hardware		2,000	2,000	1,000
A09203	I.T. Equipment		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
003	I.T. Equipment		2,000	2,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
SW4428 Agriculture Research Institute Mingora Swat					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>660,000</u>	<u>660,000</u>	<u>444,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
001 Transport			300,000	300,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Machinery and Equipment			100,000	100,000	124,000
A132 TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>45,000</u>
A13201 Furniture and Fixture			70,000	70,000	45,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>120,000</u>	<u>120,000</u>	<u>70,000</u>
A13301 Office Buildings			<u>60,000</u>	<u>60,000</u>	<u>45,000</u>
001 Office Buildings			60,000	60,000	45,000
A13302 Residential Buildings			<u>60,000</u>	<u>60,000</u>	<u>25,000</u>
001 Residential Buildings			60,000	60,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
SW4428	Agriculture Research Institute Mingora Swat				
A137	TOTAL COMPUTER EQUIPMENT		<u>70,000</u>	<u>70,000</u>	<u>55,000</u>
A13701	Hardware		70,000	70,000	55,000
Agriculture Research Institute Mingora Swat			152,875,000	152,875,000	163,691,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
SU4325 High Value Crop Supply Chain Research Station Bamkhel Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>39,312,000</u>	<u>39,312,000</u>	<u>43,245,000</u>
A011 TOTAL PAY	50	50	<u>18,318,000</u>	<u>18,318,000</u>	<u>20,150,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>8,694,000</u>	<u>8,694,000</u>	<u>9,564,000</u>
A01101 Total Basic Pay Of Officer	15	15	<u>8,604,000</u>	<u>8,604,000</u>	<u>9,465,000</u>
D063 Director (BPS-19)	1	1	1,308,000		1,439,000
S060 Senior Research Officer (BPS-18)	3	3	2,184,000		2,402,000
S476 Senior Research Officer (Wheat Agronomy) (BPS-18)	1	1	624,000		686,000
A021 Administrative Officer (BPS-17)	1	1	648,000		713,000
R032 Research Officer (BPS-17)	7	7	2,688,000		2,957,000
A057 Assistant (BPS-16)	1	1	576,000		634,000
C082 Computer Operator (BPS-16)	1	1	576,000		634,000
A01102 Personal pay			90,000	90,000	99,000
A011-2 TOTAL PAY OF OTHER STAFF	35	35	<u>9,624,000</u>	<u>9,624,000</u>	<u>10,586,000</u>
A01151 Total Basic Pay Other Staff	35	35	<u>9,624,000</u>	<u>9,624,000</u>	<u>10,586,000</u>
J013 Junior Clerk (BPS-11)	1	1	360,000		396,000
F015 Field Assistant (BPS-09)	6	6	1,560,000		1,716,000
T031 Tractor Driver (BPS-07)	2	2	552,000		607,000
L001 Laboratory Assistant (BPS-06)	3	3	828,000		911,000
S127 Store Keeper (BPS-06)	1	1	300,000		330,000
V005 Vehicles Driver (BPS-06)	1	1	300,000		330,000
B048 Budder (BPS-05)	1	1	300,000		330,000
C057 Chowkidar (BPS-03)	6	6	1,620,000		1,782,000
F020 Field Worker (BPS-03)	6	6	1,620,000		1,782,000
L002 Laboratory Attendant (BPS-03)	3	3	804,000		884,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
SU4325	High Value Crop Supply Chain Research Station Bamkhel Swabi				
N005 Naib Qasid (BPS-03)	4	4	1,080,000		1,188,000
S162 Sweeper (BPS-03)	1	1	300,000		330,000
A012	TOTAL ALLOWANCES		20,994,000	20,994,000	23,095,000
A012-1	TOTAL REGULAR ALLOWANCES		20,160,000	20,160,000	22,178,000
A01202 House Rent Allowance			2,148,000	2,148,000	2,363,000
A01203 Conveyance Allowance			1,645,000	1,645,000	1,810,000
A01207 Washing Allowance			268,000	268,000	295,000
A01208 Dress Allowance			265,000	265,000	292,000
A0120D Integrated Allowance			159,000	159,000	175,000
A01217 Medical Allowance			1,000,000	1,000,000	1,100,000
A0121T Adhoc Relief Allowance 2013			221,000	221,000	243,000
A0122C Adhoc Relief Allowance - 2015			155,000	155,000	171,000
A0122N Special Conveyance Allowance to Disbaled Employees			76,000	76,000	84,000
A0124H Special Allowance-2021			1,721,000	1,721,000	1,893,000
A0124N Disparity Reduction Allowance 2022- 15%			2,251,000	2,251,000	2,476,000
A0124R Adhoc Relief Allowance 2022			2,259,000	2,259,000	2,485,000
A0124X Adhoc Relief Allowance 2023			7,488,000	7,488,000	8,237,000
A01270 Other			504,000	504,000	554,000
001 Others			504,000	504,000	554,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		834,000	834,000	917,000
A01277 Contingent Paid Staff			500,000	500,000	550,000
A01278 Leave Salary			334,000	334,000	367,000
001 Leave Salary			334,000	334,000	367,000
A03	TOTAL OPERATING EXPENSES		2,607,000	2,607,000	1,708,000
A032	TOTAL COMMUNICATIONS		15,000	15,000	16,000
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			5,000	5,000	6,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
SU4325 High Value Crop Supply Chain Research Station Bamkhel Swabi					
A033 TOTAL UTILITIES			<u>360,000</u>	<u>360,000</u>	<u>400,000</u>
A03303 Electricity			<u>360,000</u>	<u>360,000</u>	<u>400,000</u>
001 Electricity			360,000	360,000	400,000
A034 TOTAL OCCUPANCY COSTS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03407 Rates and Taxes			10,000	10,000	10,000
A035 TOTAL OPERATING LEASES			<u>680,000</u>	<u>680,000</u>	<u>250,000</u>
A03570 Others			680,000	680,000	250,000
A036 TOTAL MOTOR VEHICLES			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03603 Registration			30,000	30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>750,000</u>	<u>750,000</u>	<u>490,000</u>
A03805 Travelling Allowance			<u>225,000</u>	<u>225,000</u>	<u>65,000</u>
001 Travelling Allowance			225,000	225,000	65,000
A03806 Transportation of Goods			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Transportation of Goods			25,000	25,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	400,000
A039 TOTAL GENERAL			<u>762,000</u>	<u>762,000</u>	<u>512,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>45,000</u>
001 Stationery			50,000	50,000	45,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Printing and publication			15,000	15,000	15,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03906 Uniforms and Protective Clothing			15,000	15,000	15,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
SU4325	High Value Crop Supply Chain Research Station Bamkhel Swabi				
A03919	Payments to Other for Service Rendered		<u>150,000</u>	<u>150,000</u>	<u>55,000</u>
001	Payments to Others for Service Rendered		150,000	150,000	55,000
A03942	Cost of Other Stores		<u>500,000</u>	<u>500,000</u>	<u>350,000</u>
001	Cost of other Stores		500,000	500,000	350,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>600,000</u>	<u>600,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION		<u>600,000</u>	<u>600,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R		600,000	600,000	2,000,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>382,000</u>	<u>382,000</u>	<u>301,000</u>
A130	TOTAL TRANSPORT		<u>70,000</u>	<u>70,000</u>	<u>87,000</u>
A13001	Transport		<u>70,000</u>	<u>70,000</u>	<u>87,000</u>
001	Transport		70,000	70,000	87,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>300,000</u>	<u>300,000</u>	<u>200,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
SU4325	High Value Crop Supply Chain Research Station Bamkhel Swabi				
A13101	Machinery and Equipment		<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001	Machinery and Equipment		300,000	300,000	200,000
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13201	Furniture and Fixture		6,000	6,000	7,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13303	Other Buildings		<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001	Other Buildings.		6,000	6,000	7,000
High Value Crop Supply Chain Research Station Bamkhel Swabi			42,903,000	42,903,000	47,256,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
AD4256	Statistical Officer Crop Reporting Services Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				16,817,000	16,817,000	18,496,000
A011	TOTAL PAY		28	28	10,336,000	10,336,000	11,369,000
A011-1	TOTAL PAY OF OFFICERS		2	4	1,359,000	1,359,000	2,643,000
A01101	Total Basic Pay Of Officer		2	4	1,356,000	1,356,000	2,640,000
S112	Statistical Officer	(BPS-17)	1	1	480,000		528,000
S107	Statistical Investigator	(BPS-16)	1	1	876,000		964,000
S109	Statistical Assistant	(BPS-16)		2			1,148,000
A01102	Personal pay				2,000	2,000	2,000
A01103	Special Pay				1,000	1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		26	24	8,977,000	8,977,000	8,726,000
A01151	Total Basic Pay Other Staff		26	24	8,976,000	8,976,000	8,725,000
S035	Senior Clerk	(BPS-14)	1	1	744,000		818,000
C109	Crop Reporter	(BPS-11)		18			5,887,000
J013	Junior Clerk	(BPS-11)	1	1	648,000		713,000
S109	Statistical Assistant	(BPS-11)	2		1,044,000		
C109	Crop Reporter	(BPS-06)	18		5,352,000		
C057	Chowkidar	(BPS-03)	1	1	432,000		475,000
N005	Naib Qasid	(BPS-03)	2	2	576,000		634,000
S162	Sweeper	(BPS-03)	1	1	180,000		198,000
A01152	Personal pay				1,000	1,000	1,000
A012	TOTAL ALLOWANCES				6,481,000	6,481,000	7,127,000
A012-1	TOTAL REGULAR ALLOWANCES				6,346,000	6,346,000	6,979,000
A01202	House Rent Allowance				720,000	720,000	792,000
A01203	Conveyance Allowance				710,000	710,000	781,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
AD4256	Statistical Officer Crop Reporting Services Abbottabad				
A01207	Washing Allowance		70,000	70,000	77,000
A01208	Dress Allowance		54,000	54,000	59,000
A0120D	Integrated Allowance		35,000	35,000	39,000
A0120E	Housing Subsidy Allowance		1,000	1,000	1,000
A01210	Risk Allowance		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Risk Allowance		3,000	3,000	3,000
A01217	Medical Allowance		363,000	363,000	399,000
A0121T	Adhoc Relief Allowance 2013		42,000	42,000	46,000
A0122C	Adhoc Relief Allowance - 2015		28,000	28,000	31,000
A01233	Unattractive Area Allowance		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance		1,000	1,000	1,000
A01236	Deputation Allowance		1,000	1,000	1,000
A01239	Special allowance		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Special Allowance		1,000	1,000	1,000
A0124C	Disparity Reduction Allowance		20,000	20,000	22,000
A0124H	Special Allowance-2021		753,000	753,000	828,000
A0124L	Weather Allowance		10,000	10,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%		580,000	580,000	638,000
A0124R	Adhoc Relief Allowance 2022		621,000	621,000	683,000
A0124X	Adhoc Relief Allowance 2023		2,299,000	2,299,000	2,529,000
A01250	Incentive Allowance		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Incentive Allowance		1,000	1,000	1,000
A01253	Science Teaching Allowance		1,000	1,000	1,000
A01270	Other		<u>32,000</u>	<u>32,000</u>	<u>35,000</u>
001	Others		32,000	32,000	35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>135,000</u>	<u>135,000</u>	<u>148,000</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>134,000</u>	<u>134,000</u>	<u>147,000</u>
001	Leave Salary		134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES		<u>527,000</u>	<u>527,000</u>	<u>551,000</u>
A032	TOTAL COMMUNICATIONS		<u>56,000</u>	<u>56,000</u>	<u>70,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
AD4256 Statistical Officer Crop Reporting Services Abbottabad					
A03201 Postage and Telegraph			6,000	6,000	8,000
A03202 Telephone and Trunk Call			50,000	50,000	62,000
A033 TOTAL UTILITIES			<u>196,000</u>	<u>196,000</u>	<u>275,000</u>
A03301 Gas			150,000	150,000	200,000
A03303 Electricity			<u>46,000</u>	<u>46,000</u>	<u>75,000</u>
001 Electricity			46,000	46,000	75,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>158,000</u>	<u>158,000</u>	<u>77,000</u>
A03805 Travelling Allowance			<u>156,000</u>	<u>156,000</u>	<u>75,000</u>
001 Travelling Allowance			156,000	156,000	75,000
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>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>117,000</u>	<u>117,000</u>	<u>129,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Stationery			50,000	50,000	62,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			30,000	30,000	30,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03942 Cost of Other Stores			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
001 Cost of other Stores			26,000	26,000	26,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>735,000</u>	<u>735,000</u>	<u>1,501,000</u>
A041 TOTAL PENSION			<u>735,000</u>	<u>735,000</u>	<u>1,501,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000	1,000	1,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
AD4256	Statistical Officer Crop Reporting Services Abbottabad				
A04114	Superannuation Encashment of L.P.R		734,000	734,000	1,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000,000	1,200,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment		1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>134,000</u>	<u>134,000</u>	<u>175,000</u>
A130	TOTAL TRANSPORT		<u>14,000</u>	<u>14,000</u>	<u>25,000</u>
A13001	Transport		<u>14,000</u>	<u>14,000</u>	<u>25,000</u>
001	Transport		14,000	14,000	25,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Machinery and Equipment		40,000	40,000	50,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
AD4256 Statistical Officer Crop Reporting Services Abbottabad					
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			40,000	40,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13301 Office Buildings			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Office Buildings			40,000	40,000	50,000
Statistical Officer Crop Reporting Services Abbottabad			19,215,000	19,215,000	21,925,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
TG4521 Statistical Officer Crop Reporting Services Torghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,094,000</u>	<u>4,094,000</u>	<u>4,506,000</u>
A011 TOTAL PAY	8	8	<u>3,396,000</u>	<u>3,396,000</u>	<u>3,737,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	3	<u>576,000</u>	<u>576,000</u>	<u>1,598,000</u>
A01101 Total Basic Pay Of Officer	2	3	<u>576,000</u>	<u>576,000</u>	<u>1,598,000</u>
S112 Statistical Officer (BPS-17)	1	1	288,000		317,000
S107 Statistical Investigator (BPS-16)	1	1	288,000		317,000
S109 Statistical Assistant (BPS-16)		1			964,000
A011-2 TOTAL PAY OF OTHER STAFF	6	5	<u>2,820,000</u>	<u>2,820,000</u>	<u>2,139,000</u>
A01151 Total Basic Pay Other Staff	6	5	<u>2,820,000</u>	<u>2,820,000</u>	<u>2,139,000</u>
S035 Senior Clerk (BPS-14)	1	1	276,000		304,000
C109 Crop Reporter (BPS-11)		1			607,000
J013 Junior Clerk (BPS-11)	1	1	336,000		370,000
S109 Statistical Assistant (BPS-11)	1		876,000		
C109 Crop Reporter (BPS-06)	1		552,000		
C057 Chowkidar (BPS-03)	1	1	300,000		330,000
N005 Naib Qasid (BPS-03)	1	1	480,000		528,000
A012 TOTAL ALLOWANCES			<u>698,000</u>	<u>698,000</u>	<u>769,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>564,000</u>	<u>564,000</u>	<u>622,000</u>
A01202 House Rent Allowance			69,000	69,000	76,000
A01203 Conveyance Allowance			70,000	70,000	77,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			2,000	2,000	2,000
A01217 Medical Allowance			38,000	38,000	42,000
A01233 Unattractive Area Allowance			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
TG4521	Statistical Officer Crop Reporting Services Torghar				
001	Unattractive Area Allowance		25,000	25,000	28,000
A0124H	Special Allowance-2021		81,000	81,000	89,000
A0124L	Weather Allowance		25,000	25,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%		44,000	44,000	48,000
A0124R	Adhoc Relief Allowance 2022		44,000	44,000	48,000
A0124X	Adhoc Relief Allowance 2023		162,000	162,000	178,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01278	Leave Salary		<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
001	Leave Salary		134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES		<u>413,000</u>	<u>413,000</u>	<u>398,000</u>
A032	TOTAL COMMUNICATIONS		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		2,000	2,000	2,000
A033	TOTAL UTILITIES		<u>7,000</u>	<u>7,000</u>	<u>9,000</u>
A03303	Electricity		<u>7,000</u>	<u>7,000</u>	<u>9,000</u>
001	Electricity		7,000	7,000	9,000
A034	TOTAL OCCUPANCY COSTS		<u>2,000</u>	<u>2,000</u>	<u>150,000</u>
A03402	Rent for Office Building		2,000	2,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>232,000</u>	<u>232,000</u>	<u>57,000</u>
A03805	Travelling Allowance		<u>230,000</u>	<u>230,000</u>	<u>55,000</u>
001	Travelling Allowance		230,000	230,000	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
TG4521 Statistical Officer Crop Reporting Services Torghar					
A039 TOTAL GENERAL			<u>166,000</u>	<u>166,000</u>	<u>176,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Stationery			40,000	40,000	50,000
A03942 Cost of Other Stores			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Cost of other Stores			6,000	6,000	6,000
A03970 Others			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Others			120,000	120,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>666,000</u>	<u>666,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>666,000</u>	<u>666,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			666,000	666,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>666,000</u>	<u>666,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>666,000</u>	<u>666,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>666,000</u>	<u>666,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			666,000	666,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,000</u>	<u>16,000</u>	<u>19,000</u>
A130 TOTAL TRANSPORT			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13001 Transport			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 Transport			6,000	6,000	7,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 Machinery and Equipment			6,000	6,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
TG4521 Statistical Officer Crop Reporting Services Torghar					
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			4,000	4,000	5,000
Statistical Officer Crop Reporting Services Torghar			5,855,000	5,855,000	7,023,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
BD4105 Statistical Officer Crop Reporting Services Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,875,000</u>	<u>6,875,000</u>	<u>7,556,000</u>
A011 TOTAL PAY	14	14	<u>4,009,000</u>	<u>4,009,000</u>	<u>4,410,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	4	<u>780,000</u>	<u>780,000</u>	<u>1,571,000</u>
A01101 Total Basic Pay Of Officer	2	4	<u>780,000</u>	<u>780,000</u>	<u>1,571,000</u>
S112 Statistical Officer (BPS-17)	1	1	468,000		515,000
S107 Statistical Investigator (BPS-16)	1	1	312,000		343,000
S109 Statistical Assistant (BPS-16)		2			713,000
A011-2 TOTAL PAY OF OTHER STAFF	12	10	<u>3,229,000</u>	<u>3,229,000</u>	<u>2,839,000</u>
A01151 Total Basic Pay Other Staff	12	10	<u>3,228,000</u>	<u>3,228,000</u>	<u>2,838,000</u>
S035 Senior Clerk (BPS-14)	1	1	384,000		422,000
C109 Crop Reporter (BPS-11)		4			1,228,000
J013 Junior Clerk (BPS-11)	1	1	240,000		264,000
S109 Statistical Assistant (BPS-11)	2		648,000		
C109 Crop Reporter (BPS-06)	4		1,116,000		
C057 Chowkidar (BPS-03)	1	1	216,000		238,000
N005 Naib Qasid (BPS-03)	2	2	444,000		488,000
S162 Sweeper (BPS-03)	1	1	180,000		198,000
A01152 Personal pay			1,000	1,000	1,000
A012 TOTAL ALLOWANCES			<u>2,866,000</u>	<u>2,866,000</u>	<u>3,146,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,732,000</u>	<u>2,732,000</u>	<u>2,999,000</u>
A01202 House Rent Allowance			285,000	285,000	314,000
A01203 Conveyance Allowance			285,000	285,000	314,000
A01207 Washing Allowance			30,000	30,000	33,000
A01208 Dress Allowance			30,000	30,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
BD4105	Statistical Officer Crop Reporting Services Buner				
A0120D	Integrated Allowance		20,000	20,000	22,000
A01217	Medical Allowance		151,000	151,000	166,000
A0121T	Adhoc Relief Allowance 2013		23,000	23,000	25,000
A0122C	Adhoc Relief Allowance - 2015		16,000	16,000	18,000
A01233	Unattractive Area Allowance		<u>107,000</u>	<u>107,000</u>	<u>118,000</u>
001	Unattractive Area Allowance		107,000	107,000	118,000
A0124H	Special Allowance-2021		254,000	254,000	279,000
A0124L	Weather Allowance		80,000	80,000	80,000
A0124N	Disparity Reduction Allowance 2022- 15%		257,000	257,000	283,000
A0124R	Adhoc Relief Allowance 2022		258,000	258,000	284,000
A0124X	Adhoc Relief Allowance 2023		936,000	936,000	1,030,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01278	Leave Salary		<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
001	Leave Salary		134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES		<u>708,000</u>	<u>708,000</u>	<u>673,000</u>
A032	TOTAL COMMUNICATIONS		<u>46,000</u>	<u>46,000</u>	<u>56,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		40,000	40,000	50,000
A033	TOTAL UTILITIES		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A03303	Electricity		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Electricity		40,000	40,000	50,000
A034	TOTAL OCCUPANCY COSTS		<u>340,000</u>	<u>340,000</u>	<u>340,000</u>
A03402	Rent for Office Building		340,000	340,000	340,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>127,000</u>	<u>127,000</u>	<u>87,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>60,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
BD4105 Statistical Officer Crop Reporting Services Buner					
001 Travelling Allowance			100,000	100,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			27,000	27,000	27,000
A039 TOTAL GENERAL			<u>155,000</u>	<u>155,000</u>	<u>140,000</u>
A03901 Stationery			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Stationery			35,000	35,000	35,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>35,000</u>
001 Printing and publication			50,000	50,000	35,000
A03942 Cost of Other Stores			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Cost of other Stores			40,000	40,000	40,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>800,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>800,000</u>	<u>800,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			800,000	800,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
BD4105 Statistical Officer Crop Reporting Services Buner					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>55,000</u>	<u>69,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13001 Transport			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Transport			20,000	20,000	25,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Machinery and Equipment			20,000	20,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>19,000</u>
A13201 Furniture and Fixture			15,000	15,000	19,000
Statistical Officer Crop Reporting Services Buner			9,441,000	9,441,000	11,001,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
BM4017 Statistical Officer Crop Reporting Services Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,374,000</u>	<u>8,374,000</u>	<u>8,698,000</u>
A011 TOTAL PAY	12	12	<u>5,016,000</u>	<u>5,016,000</u>	<u>5,518,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	4	<u>1,008,000</u>	<u>1,008,000</u>	<u>2,693,000</u>
A01101 Total Basic Pay Of Officer	2	4	<u>1,008,000</u>	<u>1,008,000</u>	<u>2,693,000</u>
S112 Statistical Officer (BPS-17)	1	1	540,000		594,000
S107 Statistical Investigator (BPS-16)	1	1	468,000		515,000
S109 Statistical Assistant (BPS-16)		2			1,584,000
A011-2 TOTAL PAY OF OTHER STAFF	10	8	<u>4,008,000</u>	<u>4,008,000</u>	<u>2,825,000</u>
A01151 Total Basic Pay Other Staff	10	8	<u>4,008,000</u>	<u>4,008,000</u>	<u>2,825,000</u>
S035 Senior Clerk (BPS-14)	1	1	276,000		304,000
C109 Crop Reporter (BPS-11)		2			898,000
J013 Junior Clerk (BPS-11)	1	1	228,000		251,000
S109 Statistical Assistant (BPS-11)	2		1,440,000		
C109 Crop Reporter (BPS-06)	2		816,000		
C057 Chowkidar (BPS-03)	1	1	444,000		488,000
N005 Naib Qasid (BPS-03)	2	2	624,000		686,000
S162 Sweeper (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>3,358,000</u>	<u>3,358,000</u>	<u>3,180,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,224,000</u>	<u>3,224,000</u>	<u>3,033,000</u>
A01202 House Rent Allowance			300,000	300,000	330,000
A01203 Conveyance Allowance			308,000	308,000	339,000
A01207 Washing Allowance			27,000	27,000	30,000
A01208 Dress Allowance			27,000	27,000	30,000
A0120D Integrated Allowance			16,000	16,000	18,000
A01217 Medical Allowance			151,000	151,000	166,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
BM4017 Statistical Officer Crop Reporting Services Battagram					
A0121T Adhoc Relief Allowance 2013			15,000	15,000	17,000
A0122C Adhoc Relief Allowance - 2015			10,000	10,000	11,000
A01233 Unattractive Area Allowance			<u>112,000</u>	<u>112,000</u>	<u>123,000</u>
001 Unattractive Area Allowance			112,000	112,000	123,000
A0124H Special Allowance-2021			257,000	257,000	283,000
A0124L Weather Allowance			541,000	541,000	80,000
A0124N Disparity Reduction Allowance 2022- 15%			248,000	248,000	273,000
A0124R Adhoc Relief Allowance 2022			270,000	270,000	297,000
A0124X Adhoc Relief Allowance 2023			942,000	942,000	1,036,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01278 Leave Salary			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
001 Leave Salary			134,000	134,000	147,000
A03 TOTAL OPERATING EXPENSES			<u>259,000</u>	<u>259,000</u>	<u>170,000</u>
A032 TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>160,000</u>	<u>160,000</u>	<u>65,000</u>
A03805 Travelling Allowance			<u>130,000</u>	<u>130,000</u>	<u>35,000</u>
001 Travelling Allowance			130,000	130,000	35,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
BM4017 Statistical Officer Crop Reporting Services Battagram					
A039 TOTAL GENERAL			<u>91,000</u>	<u>91,000</u>	<u>97,000</u>
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	<u>31,000</u>
001 Stationery			25,000	25,000	31,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03942 Cost of Other Stores			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Cost of other Stores			20,000	20,000	20,000
A03970 Others			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Others			45,000	45,000	45,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>666,000</u>	<u>666,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>666,000</u>	<u>666,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			666,000	666,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>666,000</u>	<u>666,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>666,000</u>	<u>666,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>666,000</u>	<u>666,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			666,000	666,000	900,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>55,000</u>	<u>69,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13001 Transport			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Transport			20,000	20,000	25,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>19,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>19,000</u>
001 Machinery and Equipment			15,000	15,000	19,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
BM4017 Statistical Officer Crop Reporting Services Battagram					
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
Statistical Officer Crop Reporting Services Battagram			10,020,000	10,020,000	11,337,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
BU4120 Statistical Officer Crop Reporting Services Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			15,897,000	15,897,000	17,487,000
A011 TOTAL PAY	23	23	8,293,000	8,293,000	9,122,000
A011-1 TOTAL PAY OF OFFICERS	2	4	1,092,000	1,092,000	2,415,000
A01101 Total Basic Pay Of Officer	2	4	1,092,000	1,092,000	2,415,000
S112 Statistical Officer (BPS-17)	1	1	480,000		528,000
S107 Statistical Investigator (BPS-16)	1	1	612,000		673,000
S109 Statistical Assistant (BPS-16)		2			1,214,000
A011-2 TOTAL PAY OF OTHER STAFF	21	19	7,201,000	7,201,000	6,707,000
A01151 Total Basic Pay Other Staff	21	19	7,188,000	7,188,000	6,693,000
S035 Senior Clerk (BPS-14)	1	1	696,000		766,000
C109 Crop Reporter (BPS-11)		13			4,250,000
J013 Junior Clerk (BPS-11)	1	1	396,000		436,000
S109 Statistical Assistant (BPS-11)	2		1,104,000		
C109 Crop Reporter (BPS-06)	13		3,864,000		
C057 Chowkidar (BPS-03)	1	1	372,000		409,000
N005 Naib Qasid (BPS-03)	2	2	576,000		634,000
S162 Sweeper (BPS-03)	1	1	180,000		198,000
A01152 Personal pay			13,000	13,000	14,000
A012 TOTAL ALLOWANCES			7,604,000	7,604,000	8,365,000
A012-1 TOTAL REGULAR ALLOWANCES			7,470,000	7,470,000	8,218,000
A01202 House Rent Allowance			876,000	876,000	964,000
A01203 Conveyance Allowance			894,000	894,000	983,000
A01207 Washing Allowance			54,000	54,000	59,000
A01208 Dress Allowance			57,000	57,000	63,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
BU4120	Statistical Officer Crop Reporting Services Bannu				
A0120D	Integrated Allowance		33,000	33,000	36,000
A01217	Medical Allowance		439,000	439,000	483,000
A0121T	Adhoc Relief Allowance 2013		48,000	48,000	53,000
A0122C	Adhoc Relief Allowance - 2015		33,000	33,000	36,000
A01239	Special allowance		<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Special Allowance		15,000	15,000	17,000
A0124H	Special Allowance-2021		818,000	818,000	900,000
A0124L	Weather Allowance		5,000	5,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%		837,000	837,000	921,000
A0124R	Adhoc Relief Allowance 2022		764,000	764,000	840,000
A0124X	Adhoc Relief Allowance 2023		2,597,000	2,597,000	2,857,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01278	Leave Salary		<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
001	Leave Salary		134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES		<u>742,000</u>	<u>742,000</u>	<u>498,000</u>
A032	TOTAL COMMUNICATIONS		<u>46,000</u>	<u>46,000</u>	<u>56,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		40,000	40,000	50,000
A033	TOTAL UTILITIES		<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001	Electricity		150,000	150,000	186,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>355,000</u>	<u>355,000</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
A03806	Transportation of Goods		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Transportation of Goods		15,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
BU4120	Statistical Officer Crop Reporting Services Bannu				
A03807	P.O.L Charges	A.planes	<u>140,000</u>	<u>140,000</u>	<u>75,000</u>
	H.coptors	S.Cars M/Cycle			
001	POL Charges	A.planes H.coptors S.cars for Generator	140,000	140,000	75,000
A039	TOTAL GENERAL		<u>191,000</u>	<u>191,000</u>	<u>116,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>35,000</u>
001	Stationery		50,000	50,000	35,000
A03905	Newspapers	Periodicals and Books	1,000	1,000	1,000
A03942	Cost of Other Stores		<u>100,000</u>	<u>100,000</u>	<u>40,000</u>
001	Cost of other Stores		100,000	100,000	40,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		40,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>666,000</u>	<u>666,000</u>	<u>1,500,000</u>
A041	TOTAL PENSION		<u>666,000</u>	<u>666,000</u>	<u>1,500,000</u>
A04114	Superannuation	Encashment of L.P.R	666,000	666,000	1,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
A05216	Fin. Assis. to the families of	G. Serv. who expire	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000,000	1,200,000
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
BU4120 Statistical Officer Crop Reporting Services Bannu					
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>26,000</u>	<u>26,000</u>	<u>31,000</u>
A130 TOTAL TRANSPORT			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13001 Transport			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 Transport			6,000	6,000	7,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Machinery and Equipment			10,000	10,000	12,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			10,000	10,000	12,000
Statistical Officer Crop Reporting Services Bannu			18,334,000	18,334,000	20,719,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
CA4140	Statistical Officer Crop Reporting Services Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,021,000</u>	<u>22,021,000</u>	<u>24,224,000</u>
A011	TOTAL PAY		37	37	<u>11,712,000</u>	<u>11,712,000</u>	<u>12,884,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	4	<u>1,332,000</u>	<u>1,332,000</u>	<u>2,984,000</u>
A01101	Total Basic Pay Of Officer		2	4	<u>1,332,000</u>	<u>1,332,000</u>	<u>2,984,000</u>
S112	Statistical Officer	(BPS-17)	1	1	876,000		964,000
S107	Statistical Investigator	(BPS-16)	1	1	456,000		502,000
S109	Statistical Assistant	(BPS-16)		2			1,518,000
A011-2	TOTAL PAY OF OTHER STAFF		35	33	<u>10,380,000</u>	<u>10,380,000</u>	<u>9,900,000</u>
A01151	Total Basic Pay Other Staff		35	33	<u>10,380,000</u>	<u>10,380,000</u>	<u>9,900,000</u>
S035	Senior Clerk	(BPS-14)	1	1	276,000		304,000
C109	Crop Reporter	(BPS-11)		26			7,590,000
J013	Junior Clerk	(BPS-11)	1	1	384,000		422,000
S109	Statistical Assistant	(BPS-11)	2		1,380,000		
C109	Crop Reporter	(BPS-06)	26		6,900,000		
C057	Chowkidar	(BPS-03)	1	1	372,000		409,000
N005	Naib Qasid	(BPS-03)	3	3	888,000		977,000
S162	Sweeper	(BPS-03)	1	1	180,000		198,000
A012	TOTAL ALLOWANCES				<u>10,309,000</u>	<u>10,309,000</u>	<u>11,340,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,175,000</u>	<u>10,175,000</u>	<u>11,193,000</u>
A01202	House Rent Allowance				1,321,000	1,321,000	1,453,000
A01203	Conveyance Allowance				1,331,000	1,331,000	1,464,000
A01207	Washing Allowance				89,000	89,000	98,000
A01208	Dress Allowance				89,000	89,000	98,000
A0120D	Integrated Allowance				54,000	54,000	59,000
A01217	Medical Allowance				685,000	685,000	754,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
CA4140	Statistical Officer Crop Reporting Services Charsadda				
A0121T	Adhoc Relief Allowance 2013		21,000	21,000	23,000
A0122C	Adhoc Relief Allowance - 2015		14,000	14,000	15,000
A0124H	Special Allowance-2021		1,328,000	1,328,000	1,461,000
A0124N	Disparity Reduction Allowance 2022- 15%		845,000	845,000	930,000
A0124R	Adhoc Relief Allowance 2022		912,000	912,000	1,003,000
A0124X	Adhoc Relief Allowance 2023		3,360,000	3,360,000	3,696,000
A01270	Other		<u>126,000</u>	<u>126,000</u>	<u>139,000</u>
001	Others		126,000	126,000	139,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01278	Leave Salary		<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
001	Leave Salary		134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES		<u>1,258,000</u>	<u>1,258,000</u>	<u>873,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		14,000	14,000	17,000
A033	TOTAL UTILITIES		<u>132,000</u>	<u>132,000</u>	<u>164,000</u>
A03301	Gas		12,000	12,000	15,000
A03303	Electricity		<u>120,000</u>	<u>120,000</u>	<u>149,000</u>
001	Electricity		120,000	120,000	149,000
A034	TOTAL OCCUPANCY COSTS		<u>246,000</u>	<u>246,000</u>	<u>420,000</u>
A03402	Rent for Office Building		246,000	246,000	420,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>505,000</u>	<u>505,000</u>	<u>105,000</u>
A03805	Travelling Allowance		<u>500,000</u>	<u>500,000</u>	<u>100,000</u>
001	Travelling Allowance		500,000	500,000	100,000
A03806	Transportation of Goods		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
CA4140 Statistical Officer Crop Reporting Services Charsadda					
001 Transportation of Goods			4,000	4,000	4,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>355,000</u>	<u>355,000</u>	<u>161,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Stationery			100,000	100,000	50,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001 Printing and publication			50,000	50,000	25,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03919 Payments to Other for Service Rendered			<u>100,000</u>	<u>100,000</u>	<u>25,000</u>
001 Payments to Others for Service Rendered			100,000	100,000	25,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
001 Cost of other Stores			100,000	100,000	30,000
A03970 Others			<u>4,000</u>	<u>4,000</u>	<u>30,000</u>
001 Others			4,000	4,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	900,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</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	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
CA4140 Statistical Officer Crop Reporting Services Charsadda					
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203 I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		
003 I.T. Equipment				1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>81,000</u>	<u>81,000</u>	<u>61,000</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>50,000</u>	<u>50,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>35,000</u>
001 Machinery and Equipment			50,000	50,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			30,000	30,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
CA4140	Statistical Officer Crop Reporting Services Charsadda				
Statistical Officer Crop Reporting Services Charsadda			23,365,000	23,365,000	28,061,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
AD4590 Divisional Statistician Crop Reporting Services Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,432,000</u>	<u>6,432,000</u>	<u>7,071,000</u>
A011 TOTAL PAY	9	9	<u>3,361,000</u>	<u>3,361,000</u>	<u>3,696,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,316,000</u>	<u>2,316,000</u>	<u>2,546,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,316,000</u>	<u>2,316,000</u>	<u>2,546,000</u>
S113 Statistician (BPS-18)	1	1	1,344,000		1,478,000
A057 Assistant (BPS-16)	1	1	324,000		356,000
C082 Computer Operator (BPS-16)	1	1	324,000		356,000
S107 Statistical Investigator (BPS-16)	1	1	324,000		356,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,045,000</u>	<u>1,045,000</u>	<u>1,150,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,044,000</u>	<u>1,044,000</u>	<u>1,149,000</u>
S035 Senior Clerk (BPS-14)	1	1	276,000		304,000
J013 Junior Clerk (BPS-11)	1	1	228,000		251,000
C057 Chowkidar (BPS-03)	1	1	180,000		198,000
N005 Naib Qasid (BPS-03)	1	1	180,000		198,000
S162 Sweeper (BPS-03)	1	1	180,000		198,000
A01152 Personal pay			1,000	1,000	1,000
A012 TOTAL ALLOWANCES			<u>3,071,000</u>	<u>3,071,000</u>	<u>3,375,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,069,000</u>	<u>3,069,000</u>	<u>3,373,000</u>
A01202 House Rent Allowance			383,000	383,000	421,000
A01203 Conveyance Allowance			344,000	344,000	378,000
A01207 Washing Allowance			54,000	54,000	59,000
A01208 Dress Allowance			44,000	44,000	48,000
A0120D Integrated Allowance			34,000	34,000	37,000
A0120N Special allowances @ 30% of basic pay for Secretar			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
AD4590	Divisional Statistician Crop Reporting Services Abbottabad				
A01217	Medical Allowance		168,000	168,000	185,000
A0121T	Adhoc Relief Allowance 2013		19,000	19,000	21,000
A01226	Computer Allowance		19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015		13,000	13,000	14,000
A0124H	Special Allowance-2021		240,000	240,000	264,000
A0124L	Weather Allowance		12,000	12,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%		314,000	314,000	345,000
A0124R	Adhoc Relief Allowance 2022		314,000	314,000	345,000
A0124X	Adhoc Relief Allowance 2023		1,109,000	1,109,000	1,220,000
A01270	Other		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</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>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>912,000</u>	<u>912,000</u>	<u>222,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03301	Gas		1,000	1,000	1,000
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>770,000</u>	<u>770,000</u>	<u>115,000</u>
A03805	Travelling Allowance		<u>590,000</u>	<u>590,000</u>	<u>50,000</u>
001	Travelling Allowance		590,000	590,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
AD4590	Divisional Statistician Crop Reporting Services Abbottabad				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>180,000</u>	<u>180,000</u>	<u>65,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		180,000	180,000	65,000
A039	TOTAL GENERAL		<u>135,000</u>	<u>135,000</u>	<u>100,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001	Stationery		50,000	50,000	40,000
A03902	Printing and Publication		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Printing and publication		35,000	35,000	35,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001	Others		50,000	50,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000	600,000	600,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment		1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
AD4590 Divisional Statistician Crop Reporting Services Abbottabad					
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>39,000</u>	<u>39,000</u>	<u>52,000</u>
A130 TOTAL TRANSPORT			<u>8,000</u>	<u>8,000</u>	<u>15,000</u>
A13001 Transport			<u>8,000</u>	<u>8,000</u>	<u>15,000</u>
001 Transport			8,000	8,000	15,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001 Machinery and Equipment			25,000	25,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			6,000	6,000	7,000
Divisional Statistician Crop Reporting Services Abbottabad			8,985,000	8,985,000	8,947,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
BU4700 Divisional Statistician Crop Reporting Services Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,191,000</u>	<u>6,191,000</u>	<u>6,810,000</u>
A011 TOTAL PAY	9	9	<u>2,904,000</u>	<u>2,904,000</u>	<u>3,194,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,860,000</u>	<u>1,860,000</u>	<u>2,045,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,860,000</u>	<u>1,860,000</u>	<u>2,045,000</u>
S113 Statistician (BPS-18)	1	1	888,000		977,000
A057 Assistant (BPS-16)	1	1	324,000		356,000
C082 Computer Operator (BPS-16)	1	1	324,000		356,000
S107 Statistical Investigator (BPS-16)	1	1	324,000		356,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,044,000</u>	<u>1,044,000</u>	<u>1,149,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,044,000</u>	<u>1,044,000</u>	<u>1,149,000</u>
S035 Senior Clerk (BPS-14)	1	1	276,000		304,000
J013 Junior Clerk (BPS-11)	1	1	228,000		251,000
C057 Chowkidar (BPS-03)	1	1	180,000		198,000
N005 Naib Qasid (BPS-03)	1	1	180,000		198,000
S162 Sweeper (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>3,287,000</u>	<u>3,287,000</u>	<u>3,616,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,286,000</u>	<u>3,286,000</u>	<u>3,615,000</u>
A01202 House Rent Allowance			422,000	422,000	464,000
A01203 Conveyance Allowance			393,000	393,000	432,000
A01207 Washing Allowance			38,000	38,000	42,000
A01208 Dress Allowance			38,000	38,000	42,000
A0120D Integrated Allowance			23,000	23,000	25,000
A01217 Medical Allowance			182,000	182,000	200,000
A0121T Adhoc Relief Allowance 2013			20,000	20,000	22,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			13,000	13,000	14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
BU4700	Divisional Statistician Crop Reporting Services Bannu				
A0124H	Special Allowance-2021		317,000	317,000	349,000
A0124N	Disparity Reduction Allowance 2022- 15%		327,000	327,000	360,000
A0124R	Adhoc Relief Allowance 2022		327,000	327,000	360,000
A0124X	Adhoc Relief Allowance 2023		1,167,000	1,167,000	1,284,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,103,000</u>	<u>1,103,000</u>	<u>1,032,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		14,000	14,000	17,000
A033	TOTAL UTILITIES		<u>170,000</u>	<u>170,000</u>	<u>211,000</u>
A03301	Gas		70,000	70,000	87,000
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001	Electricity		100,000	100,000	124,000
A034	TOTAL OCCUPANCY COSTS		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A03402	Rent for Office Building		600,000	600,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>	<u>115,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Travelling Allowance		100,000	100,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>100,000</u>	<u>65,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	100,000	65,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
BU4700 Divisional Statistician Crop Reporting Services Bannu					
A039 TOTAL GENERAL			113,000	113,000	83,000
A03901 Stationery			50,000	50,000	35,000
001 Stationery			50,000	50,000	35,000
A03902 Printing and Publication			1,000	1,000	1,000
001 Printing and publication			1,000	1,000	1,000
A03942 Cost of Other Stores			50,000	50,000	35,000
001 Cost of other Stores			50,000	50,000	35,000
A03970 Others			12,000	12,000	12,000
001 Others			12,000	12,000	12,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			666,000	666,000	2,000,000
A041 TOTAL PENSION			666,000	666,000	2,000,000
A04114 Superannuation Encashment of L.P.R			666,000	666,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000,000	1,000,000	600,000
A052 TOTAL GRANTS-DOMESTIC			1,000,000	1,000,000	600,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000,000	1,000,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000,000	600,000
A09 TOTAL PHYSICAL ASSETS			3,000	3,000	3,000
A092 TOTAL COMPUTER EQUIPMENT			1,000	1,000	1,000
A09203 I.T. Equipment			1,000	1,000	1,000
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		
003 I.T. Equipment				1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	1,000
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
BU4700 Divisional Statistician Crop Reporting Services Bannu					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>250,000</u>	<u>250,000</u>	<u>82,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>45,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>45,000</u>
001 Transport			200,000	200,000	45,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>25,000</u>
001 Machinery and Equipment			40,000	40,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			10,000	10,000	12,000
Divisional Statistician Crop Reporting Services Bannu			9,213,000	9,213,000	10,527,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
DI4690 Divisional Statistician Crop Reporting Services D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,120,000</u>	<u>6,120,000</u>	<u>6,731,000</u>
A011 TOTAL PAY	9	9	<u>3,168,000</u>	<u>3,168,000</u>	<u>3,484,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,124,000</u>	<u>2,124,000</u>	<u>2,335,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,124,000</u>	<u>2,124,000</u>	<u>2,335,000</u>
S113 Statistician (BPS-18)	1	1	1,044,000		1,148,000
A057 Assistant (BPS-16)	1	1	432,000		475,000
C082 Computer Operator (BPS-16)	1	1	324,000		356,000
S107 Statistical Investigator (BPS-16)	1	1	324,000		356,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,044,000</u>	<u>1,044,000</u>	<u>1,149,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,044,000</u>	<u>1,044,000</u>	<u>1,149,000</u>
S035 Senior Clerk (BPS-14)	1	1	276,000		304,000
J013 Junior Clerk (BPS-11)	1	1	228,000		251,000
C057 Chowkidar (BPS-03)	1	1	180,000		198,000
N005 Naib Qasid (BPS-03)	1	1	180,000		198,000
S162 Sweeper (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>2,952,000</u>	<u>2,952,000</u>	<u>3,247,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,951,000</u>	<u>2,951,000</u>	<u>3,246,000</u>
A01202 House Rent Allowance			373,000	373,000	410,000
A01203 Conveyance Allowance			444,000	444,000	488,000
A01207 Washing Allowance			13,000	13,000	14,000
A01208 Dress Allowance			13,000	13,000	14,000
A0120D Integrated Allowance			8,000	8,000	9,000
A01217 Medical Allowance			197,000	197,000	217,000
A0121T Adhoc Relief Allowance 2013			17,000	17,000	19,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			12,000	12,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
DI4690 Divisional Statistician Crop Reporting Services D I Khan					
A01233 Unattractive Area Allowance			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Unattractive Area Allowance			3,000	3,000	3,000
A0124H Special Allowance-2021			419,000	419,000	461,000
A0124N Disparity Reduction Allowance 2022- 15%			268,000	268,000	295,000
A0124R Adhoc Relief Allowance 2022			258,000	258,000	284,000
A0124X Adhoc Relief Allowance 2023			907,000	907,000	998,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>287,000</u>	<u>287,000</u>	<u>194,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>72,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			50,000	50,000	62,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03301 Gas			1,000	1,000	1,000
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402 Rent for Office Building			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>102,000</u>	<u>102,000</u>	<u>47,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>45,000</u>
001 Travelling Allowance			100,000	100,000	45,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
DI4690	Divisional Statistician Crop Reporting Services D I Khan				
A03807	P.O.L Charges	A.planes	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	H.coptors	S.Cars M/Cycle			
001	POL Charges	A.planes H.coptors S.cars for Generator	1,000	1,000	1,000
A039	TOTAL GENERAL		<u>122,000</u>	<u>122,000</u>	<u>72,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001	Stationery		50,000	50,000	25,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000	1,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity		1,000	1,000	1,000
A03942	Cost of Other Stores		<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001	Cost of other Stores		50,000	50,000	25,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>666,000</u>	<u>666,000</u>	<u>1,500,000</u>
A041	TOTAL PENSION		<u>666,000</u>	<u>666,000</u>	<u>1,500,000</u>
A04114	Superannuation Encashment of L.P.R		666,000	666,000	1,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>666,000</u>	<u>666,000</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>666,000</u>	<u>666,000</u>	<u>600,000</u>
A05216	Fin. Assis. to the families of		<u>666,000</u>	<u>666,000</u>	<u>600,000</u>
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who exp		666,000	666,000	600,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
DI4690 Divisional Statistician Crop Reporting Services D I Khan					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>71,000</u>	<u>71,000</u>	<u>88,000</u>
A130 TOTAL TRANSPORT			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13001 Transport			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 Transport			6,000	6,000	7,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Machinery and Equipment			40,000	40,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>31,000</u>
A13201 Furniture and Fixture			25,000	25,000	31,000
Divisional Statistician Crop Reporting Services D I Khan			7,812,000	7,812,000	9,115,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
KT4650 Divisional Statistician Crop Reporting Services Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,369,000</u>	<u>5,369,000</u>	<u>5,907,000</u>
A011 TOTAL PAY	9	9	<u>2,964,000</u>	<u>2,964,000</u>	<u>3,260,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,920,000</u>	<u>1,920,000</u>	<u>2,111,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,920,000</u>	<u>1,920,000</u>	<u>2,111,000</u>
S113 Statistician (BPS-18)	1	1	948,000		1,043,000
A057 Assistant (BPS-16)	1	1	324,000		356,000
C082 Computer Operator (BPS-16)	1	1	324,000		356,000
S107 Statistical Investigator (BPS-16)	1	1	324,000		356,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,044,000</u>	<u>1,044,000</u>	<u>1,149,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,044,000</u>	<u>1,044,000</u>	<u>1,149,000</u>
S035 Senior Clerk (BPS-14)	1	1	276,000		304,000
J013 Junior Clerk (BPS-11)	1	1	228,000		251,000
C057 Chowkidar (BPS-03)	1	1	180,000		198,000
N005 Naib Qasid (BPS-03)	1	1	180,000		198,000
S162 Sweeper (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>2,405,000</u>	<u>2,405,000</u>	<u>2,647,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,404,000</u>	<u>2,404,000</u>	<u>2,646,000</u>
A01202 House Rent Allowance			292,000	292,000	321,000
A01203 Conveyance Allowance			243,000	243,000	267,000
A01207 Washing Allowance			25,000	25,000	28,000
A01208 Dress Allowance			25,000	25,000	28,000
A0120D Integrated Allowance			15,000	15,000	17,000
A01217 Medical Allowance			133,000	133,000	146,000
A0121T Adhoc Relief Allowance 2013			9,000	9,000	10,000
A0122C Adhoc Relief Allowance - 2015			13,000	13,000	14,000
A0124H Special Allowance-2021			229,000	229,000	252,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
KT4650 Divisional Statistician Crop Reporting Services Kohat					
A0124N Disparity Reduction Allowance 2022- 15%			255,000	255,000	281,000
A0124R Adhoc Relief Allowance 2022			255,000	255,000	281,000
A0124X Adhoc Relief Allowance 2023			878,000	878,000	966,000
A01270 Other			<u>32,000</u>	<u>32,000</u>	<u>35,000</u>
001 Others			32,000	32,000	35,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>131,000</u>	<u>131,000</u>	<u>142,000</u>
A032 TOTAL COMMUNICATIONS			<u>18,000</u>	<u>18,000</u>	<u>21,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk Call			14,000	14,000	17,000
A033 TOTAL UTILITIES			<u>14,000</u>	<u>14,000</u>	<u>17,000</u>
A03301 Gas			13,000	13,000	16,000
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402 Rent for Office Building			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
001 Travelling Allowance			26,000	26,000	26,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			24,000	24,000	24,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
KT4650 Divisional Statistician Crop Reporting Services Kohat					
A039 TOTAL GENERAL			<u>48,000</u>	<u>48,000</u>	<u>53,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Stationery			20,000	20,000	25,000
A03902 Printing and Publication			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Printing and publication			2,000	2,000	2,000
A03942 Cost of Other Stores			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001 Cost of other Stores			14,000	14,000	14,000
A03970 Others			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Others			12,000	12,000	12,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>666,000</u>	<u>666,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>666,000</u>	<u>666,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			666,000	666,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>666,000</u>	<u>666,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>666,000</u>	<u>666,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>666,000</u>	<u>666,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			666,000	666,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>9,000</u>	<u>9,000</u>	<u>11,000</u>
A130 TOTAL TRANSPORT			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
A13001 Transport			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
001 Transport			4,000	4,000	5,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
001 Machinery and Equipment			4,000	4,000	5,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
KT4650	Divisional Statistician Crop Reporting Services Kohat				
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000	1,000
Divisional Statistician Crop Reporting Services Kohat			6,841,000	6,841,000	8,160,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MR4851 Divisional Statistician Crop Reporting S					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,444,000</u>	<u>5,444,000</u>	<u>5,993,000</u>
A011 TOTAL PAY	10	10	<u>2,604,000</u>	<u>2,604,000</u>	<u>2,864,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,392,000</u>	<u>1,392,000</u>	<u>1,530,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,392,000</u>	<u>1,392,000</u>	<u>1,530,000</u>
S113 Statistician (BPS-18)	1	1	420,000		462,000
A057 Assistant (BPS-16)	1	1	324,000		356,000
C082 Computer Operator (BPS-16)	1	1	324,000		356,000
S107 Statistical Investigator (BPS-16)	1	1	324,000		356,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,212,000</u>	<u>1,212,000</u>	<u>1,334,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,212,000</u>	<u>1,212,000</u>	<u>1,334,000</u>
S035 Senior Clerk (BPS-14)	1	1	276,000		304,000
J013 Junior Clerk (BPS-11)	1	1	228,000		251,000
C057 Chowkidar (BPS-03)	1	1	180,000		198,000
N005 Naib Qasid (BPS-03)	2	2	348,000		383,000
S162 Sweeper (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>2,840,000</u>	<u>2,840,000</u>	<u>3,129,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,819,000</u>	<u>2,819,000</u>	<u>3,106,000</u>
A01202 House Rent Allowance			345,000	345,000	380,000
A01203 Conveyance Allowance			277,000	277,000	305,000
A01207 Washing Allowance			50,000	50,000	55,000
A01208 Dress Allowance			50,000	50,000	55,000
A0120D Integrated Allowance			30,000	30,000	33,000
A01217 Medical Allowance			169,000	169,000	186,000
A0121T Adhoc Relief Allowance 2013			9,000	9,000	10,000
A0122C Adhoc Relief Allowance - 2015			6,000	6,000	7,000
A0124H Special Allowance-2021			229,000	229,000	252,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
MR4851	Divisional Statistician Crop Reporting S				
A0124L	Weather Allowance		14,000	14,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%		294,000	294,000	323,000
A0124R	Adhoc Relief Allowance 2022		294,000	294,000	323,000
A0124X	Adhoc Relief Allowance 2023		1,020,000	1,020,000	1,122,000
A01270	Other		<u>32,000</u>	<u>32,000</u>	<u>35,000</u>
001	Others		32,000	32,000	35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>21,000</u>	<u>21,000</u>	<u>23,000</u>
A01277	Contingent Paid Staff		20,000	20,000	22,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>876,000</u>	<u>876,000</u>	<u>710,000</u>
A032	TOTAL COMMUNICATIONS		<u>80,000</u>	<u>80,000</u>	<u>97,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		70,000	70,000	87,000
A033	TOTAL UTILITIES		<u>251,000</u>	<u>251,000</u>	<u>311,000</u>
A03301	Gas		250,000	250,000	310,000
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity		1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402	Rent for Office Building		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>400,000</u>	<u>400,000</u>	<u>145,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	<u>55,000</u>
001	Travelling Allowance		300,000	300,000	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>100,000</u>	<u>90,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MR4851 Divisional Statistician Crop Reporting S					
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	90,000
A039 TOTAL GENERAL			<u>144,000</u>	<u>144,000</u>	<u>156,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Stationery			50,000	50,000	62,000
A03902 Printing and Publication			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Printing and publication			4,000	4,000	4,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Cost of other Stores			50,000	50,000	50,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Others			40,000	40,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,334,000</u>	<u>1,334,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,334,000</u>	<u>1,334,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,334,000	1,334,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,334,000</u>	<u>1,334,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,334,000</u>	<u>1,334,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,334,000</u>	<u>1,334,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,334,000	1,334,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A09203 I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003 I.T. Equipment			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
	Rs			Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
MR4851	Divisional Statistician Crop Reporting S				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>490,000</u>	<u>490,000</u>	<u>130,000</u>
A130	TOTAL TRANSPORT		<u>180,000</u>	<u>180,000</u>	<u>55,000</u>
A13001	Transport		<u>180,000</u>	<u>180,000</u>	<u>55,000</u>
001	Transport		180,000	180,000	55,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>25,000</u>
001	Machinery and Equipment		40,000	40,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		30,000	30,000	25,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>240,000</u>	<u>240,000</u>	<u>25,000</u>
A13301	Office Buildings		<u>240,000</u>	<u>240,000</u>	<u>25,000</u>
001	Office Buildings		240,000	240,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
MR4851	Divisional Statistician Crop Reporting				
S					
Divisional Statistician Crop Reporting			9,482,000	9,482,000	9,537,000
S					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR8731 Divisional Statistician Crop Reporting					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,822,000</u>	<u>6,822,000</u>	<u>7,505,000</u>
A011 TOTAL PAY	9	9	<u>2,952,000</u>	<u>2,952,000</u>	<u>3,247,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,908,000</u>	<u>1,908,000</u>	<u>2,098,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,908,000</u>	<u>1,908,000</u>	<u>2,098,000</u>
S113 Statistician (BPS-18)	1	1	936,000		1,030,000
A057 Assistant (BPS-16)	1	1	324,000		356,000
C082 Computer Operator (BPS-16)	1	1	324,000		356,000
S107 Statistical Investigator (BPS-16)	1	1	324,000		356,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,044,000</u>	<u>1,044,000</u>	<u>1,149,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,044,000</u>	<u>1,044,000</u>	<u>1,149,000</u>
S035 Senior Clerk (BPS-14)	1	1	276,000		304,000
J013 Junior Clerk (BPS-11)	1	1	228,000		251,000
C057 Chowkidar (BPS-03)	1	1	180,000		198,000
N005 Naib Qasid (BPS-03)	1	1	180,000		198,000
S162 Sweeper (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>3,870,000</u>	<u>3,870,000</u>	<u>4,258,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,870,000</u>	<u>3,870,000</u>	<u>4,258,000</u>
A01202 House Rent Allowance			842,000	842,000	926,000
A01203 Conveyance Allowance			391,000	391,000	430,000
A01207 Washing Allowance			38,000	38,000	42,000
A01208 Dress Allowance			38,000	38,000	42,000
A0120D Integrated Allowance			23,000	23,000	25,000
A01217 Medical Allowance			174,000	174,000	191,000
A0121T Adhoc Relief Allowance 2013			25,000	25,000	28,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			17,000	17,000	19,000
A0124H Special Allowance-2021			317,000	317,000	349,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR8731 Divisional Statistician Crop Reporting					
A0124N Disparity Reduction Allowance 2022- 15%			358,000	358,000	394,000
A0124R Adhoc Relief Allowance 2022			362,000	362,000	398,000
A0124X Adhoc Relief Allowance 2023			1,266,000	1,266,000	1,393,000
A03 TOTAL OPERATING EXPENSES			<u>258,000</u>	<u>258,000</u>	<u>271,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			14,000	14,000	17,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03301 Gas			1,000	1,000	1,000
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402 Rent for Office Building			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
A03805 Travelling Allowance			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
001 Travelling Allowance			34,000	34,000	34,000
A03806 Transportation of Goods			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			20,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	50,000
A039 TOTAL GENERAL			<u>131,000</u>	<u>131,000</u>	<u>141,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Stationery			40,000	40,000	50,000
A03902 Printing and Publication			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001 Printing and publication			14,000	14,000	14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR8731 Divisional Statistician Crop Reporting					
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03942 Cost of Other Stores			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Cost of other Stores			6,000	6,000	6,000
A03970 Others			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Others			70,000	70,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>700,000</u>	<u>700,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>700,000</u>	<u>700,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			700,000	700,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>700,000</u>	<u>700,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>700,000</u>	<u>700,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>700,000</u>	<u>700,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			700,000	700,000	900,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203 I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003 I.T. Equipment			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A130 TOTAL TRANSPORT			<u>15,000</u>	<u>15,000</u>	<u>19,000</u>
A13001 Transport			<u>15,000</u>	<u>15,000</u>	<u>19,000</u>
001 Transport			15,000	15,000	19,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>31,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>31,000</u>
001 Machinery and Equipment			25,000	25,000	31,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
PR8731	Divisional Statistician Crop Reporting				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13201	Furniture and Fixture		10,000	10,000	12,000
Divisional Statistician Crop Reporting			8,531,000	8,531,000	10,739,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
SW4670 Divisional Statistician Crop Reporting Services Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,587,000</u>	<u>5,587,000</u>	<u>6,149,000</u>
A011 TOTAL PAY	9	9	<u>2,508,000</u>	<u>2,508,000</u>	<u>2,758,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,464,000</u>	<u>1,464,000</u>	<u>1,609,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,464,000</u>	<u>1,464,000</u>	<u>1,609,000</u>
S113 Statistician (BPS-18)	1	1	492,000		541,000
A057 Assistant (BPS-16)	1	1	324,000		356,000
C082 Computer Operator (BPS-16)	1	1	324,000		356,000
S107 Statistical Investigator (BPS-16)	1	1	324,000		356,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,044,000</u>	<u>1,044,000</u>	<u>1,149,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,044,000</u>	<u>1,044,000</u>	<u>1,149,000</u>
S035 Senior Clerk (BPS-14)	1	1	276,000		304,000
J013 Junior Clerk (BPS-11)	1	1	228,000		251,000
C057 Chowkidar (BPS-03)	1	1	180,000		198,000
N005 Naib Qasid (BPS-03)	1	1	180,000		198,000
S162 Sweeper (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>3,079,000</u>	<u>3,079,000</u>	<u>3,391,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,079,000</u>	<u>3,079,000</u>	<u>3,391,000</u>
A01202 House Rent Allowance			369,000	369,000	406,000
A01203 Conveyance Allowance			329,000	329,000	362,000
A01207 Washing Allowance			38,000	38,000	42,000
A01208 Dress Allowance			38,000	38,000	42,000
A0120D Integrated Allowance			23,000	23,000	25,000
A01217 Medical Allowance			163,000	163,000	179,000
A0121T Adhoc Relief Allowance 2013			7,000	7,000	8,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			5,000	5,000	6,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
SW4670	Divisional Statistician Crop Reporting Services Swat				
A01233	Unattractive Area Allowance		<u>126,000</u>	<u>126,000</u>	<u>139,000</u>
001	Unattractive Area Allowance		126,000	126,000	139,000
A0124H	Special Allowance-2021		273,000	273,000	300,000
A0124L	Weather Allowance		80,000	80,000	90,000
A0124N	Disparity Reduction Allowance 2022- 15%		285,000	285,000	314,000
A0124R	Adhoc Relief Allowance 2022		285,000	285,000	314,000
A0124X	Adhoc Relief Allowance 2023		1,007,000	1,007,000	1,108,000
A01270	Other		<u>32,000</u>	<u>32,000</u>	<u>35,000</u>
001	Others		32,000	32,000	35,000
A03	TOTAL OPERATING EXPENSES		<u>470,000</u>	<u>470,000</u>	<u>249,000</u>
A032	TOTAL COMMUNICATIONS		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		2,000	2,000	2,000
A033	TOTAL UTILITIES		<u>19,000</u>	<u>19,000</u>	<u>23,000</u>
A03301	Gas		2,000	2,000	2,000
A03303	Electricity		<u>17,000</u>	<u>17,000</u>	<u>21,000</u>
001	Electricity		17,000	17,000	21,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402	Rent for Office Building		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>261,000</u>	<u>261,000</u>	<u>66,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	<u>55,000</u>
001	Travelling Allowance		250,000	250,000	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000	1,000	1,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
SW4670 Divisional Statistician Crop Reporting Services Swat					
A039 TOTAL GENERAL			<u>181,000</u>	<u>181,000</u>	<u>151,000</u>
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	<u>45,000</u>
001 Stationery			70,000	70,000	45,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			30,000	30,000	30,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>50,000</u>	<u>45,000</u>
001 Cost of other Stores			50,000	50,000	45,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>666,000</u>	<u>666,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>666,000</u>	<u>666,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			666,000	666,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>666,000</u>	<u>666,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>666,000</u>	<u>666,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>666,000</u>	<u>666,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			666,000	666,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A09203 I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003 I.T. Equipment			1,000	1,000	1,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
SW4670 Divisional Statistician Crop Reporting Services Swat					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>64,000</u>	<u>64,000</u>	<u>55,000</u>
A130 TOTAL TRANSPORT			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
A13001 Transport			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
001 Transport			4,000	4,000	5,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
001 Machinery and Equipment			30,000	30,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			30,000	30,000	25,000
Divisional Statistician Crop Reporting Services Swat			7,457,000	7,457,000	8,557,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
CL4025 Statistical Officer Crop Reporting Services District Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,206,000</u>	<u>9,206,000</u>	<u>10,128,000</u>
A011 TOTAL PAY	14	14	<u>5,461,000</u>	<u>5,461,000</u>	<u>6,008,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	5	<u>1,344,000</u>	<u>1,344,000</u>	<u>2,456,000</u>
A01101 Total Basic Pay Of Officer	3	5	<u>1,344,000</u>	<u>1,344,000</u>	<u>2,456,000</u>
S112 Statistical Officer (BPS-17)	1	1	540,000		594,000
A057 Assistant (BPS-16)	1	1	336,000		370,000
S107 Statistical Investigator (BPS-16)	1	1	468,000		515,000
S109 Statistical Assistant (BPS-16)		2			977,000
A011-2 TOTAL PAY OF OTHER STAFF	11	9	<u>4,117,000</u>	<u>4,117,000</u>	<u>3,552,000</u>
A01151 Total Basic Pay Other Staff	11	9	<u>4,104,000</u>	<u>4,104,000</u>	<u>3,538,000</u>
S035 Senior Clerk (BPS-14)	1	1	576,000		634,000
C109 Crop Reporter (BPS-11)		3			1,333,000
J013 Junior Clerk (BPS-11)	1	1	492,000		541,000
S109 Statistical Assistant (BPS-11)	2		888,000		
C109 Crop Reporter (BPS-06)	3		1,212,000		
C057 Chowkidar (BPS-03)	1	1	336,000		370,000
N005 Naib Qasid (BPS-03)	2	2	420,000		462,000
S162 Sweeper (BPS-03)	1	1	180,000		198,000
A01152 Personal pay			13,000	13,000	14,000
A012 TOTAL ALLOWANCES			<u>3,745,000</u>	<u>3,745,000</u>	<u>4,120,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,564,000</u>	<u>3,564,000</u>	<u>3,921,000</u>
A01202 House Rent Allowance			338,000	338,000	372,000
A01203 Conveyance Allowance			328,000	328,000	361,000
A01207 Washing Allowance			40,000	40,000	44,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
CL4025	Statistical Officer Crop Reporting Services District Chitral				
A01208	Dress Allowance		40,000	40,000	44,000
A0120D	Integrated Allowance		24,000	24,000	26,000
A01217	Medical Allowance		156,000	156,000	172,000
A0121T	Adhoc Relief Allowance 2013		38,000	38,000	42,000
A0122C	Adhoc Relief Allowance - 2015		26,000	26,000	29,000
A01233	Unattractive Area Allowance		<u>239,000</u>	<u>239,000</u>	<u>263,000</u>
001	Unattractive Area Allowance		239,000	239,000	263,000
A0124H	Special Allowance-2021		252,000	252,000	277,000
A0124L	Weather Allowance		39,000	39,000	43,000
A0124N	Disparity Reduction Allowance 2022- 15%		371,000	371,000	408,000
A0124R	Adhoc Relief Allowance 2022		371,000	371,000	408,000
A0124X	Adhoc Relief Allowance 2023		1,302,000	1,302,000	1,432,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>181,000</u>	<u>181,000</u>	<u>199,000</u>
A01278	Leave Salary		<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
001	Leave Salary		134,000	134,000	147,000
A01284	Firewood Allowance		47,000	47,000	52,000
A03	TOTAL OPERATING EXPENSES		<u>555,000</u>	<u>555,000</u>	<u>213,000</u>
A032	TOTAL COMMUNICATIONS		<u>44,000</u>	<u>44,000</u>	<u>54,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		40,000	40,000	50,000
A033	TOTAL UTILITIES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity		1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
CL4025 Statistical Officer Crop Reporting Services District Chitral					
A038 TOTAL TRAVEL & TRANSPORTATION			402,000	402,000	42,000
A03805 Travelling Allowance			400,000	400,000	40,000
001 Travelling Allowance			400,000	400,000	40,000
A03806 Transportation of Goods			1,000	1,000	1,000
001 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000	1,000	1,000
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000
A039 TOTAL GENERAL			107,000	107,000	115,000
A03901 Stationery			35,000	35,000	43,000
001 Stationery			35,000	35,000	43,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03907 Advertising & Publicity			1,000	1,000	1,000
001 Advertising and Publicity			1,000	1,000	1,000
A03919 Payments to Other for Service Rendered			30,000	30,000	30,000
001 Payments to Others for Service Rendered			30,000	30,000	30,000
A03942 Cost of Other Stores			20,000	20,000	20,000
001 Cost of other Stores			20,000	20,000	20,000
A03970 Others			20,000	20,000	20,000
001 Others			20,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	1,000	1,500,000
A041 TOTAL PENSION			1,000	1,000	1,500,000
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			45,000	45,000	56,000
A130 TOTAL TRANSPORT			15,000	15,000	19,000
A13001 Transport			15,000	15,000	19,000
001 Transport			15,000	15,000	19,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
CL4025 Statistical Officer Crop Reporting Services District Chitral					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Machinery and Equipment			20,000	20,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			10,000	10,000	12,000
Statistical Officer Crop Reporting Services District Chitral			9,807,000	9,807,000	11,897,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
DA4156	Statistical Officer Crop Reporting Services Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				7,835,000	7,835,000	8,621,000
A011	TOTAL PAY		13	13	4,884,000	4,884,000	5,374,000
A011-1	TOTAL PAY OF OFFICERS		2	4	1,512,000	1,512,000	2,455,000
A01101	Total Basic Pay Of Officer		2	4	1,512,000	1,512,000	2,455,000
S112	Statistical Officer	(BPS-17)	1	1	972,000		1,069,000
S107	Statistical Investigator	(BPS-16)	1	1	540,000		594,000
S109	Statistical Assistant	(BPS-16)		2			792,000
A011-2	TOTAL PAY OF OTHER STAFF		11	9	3,372,000	3,372,000	2,919,000
A01151	Total Basic Pay Other Staff		11	9	3,372,000	3,372,000	2,919,000
S035	Senior Clerk	(BPS-14)	1	1	456,000		502,000
C109	Crop Reporter	(BPS-11)		3			977,000
J013	Junior Clerk	(BPS-11)	1	1	396,000		436,000
S109	Statistical Assistant	(BPS-11)	2		720,000		
C109	Crop Reporter	(BPS-06)	3		888,000		
C057	Chowkidar	(BPS-03)	1	1	276,000		304,000
N005	Naib Qasid	(BPS-03)	2	2	456,000		502,000
S162	Sweeper	(BPS-03)	1	1	180,000		198,000
A012	TOTAL ALLOWANCES				2,951,000	2,951,000	3,247,000
A012-1	TOTAL REGULAR ALLOWANCES				2,831,000	2,831,000	3,115,000
A01202	House Rent Allowance				299,000	299,000	329,000
A01203	Conveyance Allowance				313,000	313,000	344,000
A01207	Washing Allowance				39,000	39,000	43,000
A01208	Dress Allowance				39,000	39,000	43,000
A0120D	Integrated Allowance				23,000	23,000	25,000
A01217	Medical Allowance				147,000	147,000	162,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
DA4156	Statistical Officer Crop Reporting Services Dir Lower				
A0121T	Adhoc Relief Allowance 2013		27,000	27,000	30,000
A0122C	Adhoc Relief Allowance - 2015		18,000	18,000	20,000
A01233	Unattractive Area Allowance		<u>115,000</u>	<u>115,000</u>	<u>127,000</u>
001	Unattractive Area Allowance		115,000	115,000	127,000
A0124H	Special Allowance-2021		206,000	206,000	227,000
A0124N	Disparity Reduction Allowance 2022- 15%		281,000	281,000	309,000
A0124R	Adhoc Relief Allowance 2022		281,000	281,000	309,000
A0124X	Adhoc Relief Allowance 2023		1,043,000	1,043,000	1,147,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
A01278	Leave Salary		<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001	Leave Salary		70,000	70,000	77,000
A01284	Firewood Allowance		50,000	50,000	55,000
A03	TOTAL OPERATING EXPENSES		<u>1,200,000</u>	<u>1,200,000</u>	<u>909,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>55,000</u>	<u>67,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		50,000	50,000	62,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001	Electricity		50,000	50,000	62,000
A034	TOTAL OCCUPANCY COSTS		<u>340,000</u>	<u>340,000</u>	<u>360,000</u>
A03402	Rent for Office Building		340,000	340,000	360,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>635,000</u>	<u>635,000</u>	<u>305,000</u>
A03805	Travelling Allowance		<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001	Travelling Allowance		160,000	160,000	160,000
A03806	Transportation of Goods		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
DA4156 Statistical Officer Crop Reporting Services Dir Lower					
001 Transportation of Goods			25,000	25,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>450,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	450,000	120,000
A039 TOTAL GENERAL			<u>120,000</u>	<u>120,000</u>	<u>115,000</u>
A03901 Stationery			<u>35,000</u>	<u>35,000</u>	<u>30,000</u>
001 Stationery			35,000	35,000	30,000
A03902 Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Printing and publication			25,000	25,000	25,000
A03919 Payments to Other for Service Rendered			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Payments to Others for Service Rendered			20,000	20,000	20,000
A03942 Cost of Other Stores			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
001 Cost of other Stores			28,000	28,000	28,000
A03970 Others			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Others			12,000	12,000	12,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>666,000</u>	<u>666,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>666,000</u>	<u>666,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			666,000	666,000	2,000,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203 I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003 I.T. Equipment			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
DA4156 Statistical Officer Crop Reporting Services Dir Lower					
A13 TOTAL REPAIRS AND MAINTENANCE			83,000	83,000	103,000
A130 TOTAL TRANSPORT			30,000	30,000	37,000
A13001 Transport			30,000	30,000	37,000
001 Transport			30,000	30,000	37,000
A131 TOTAL MACHINERY AND EQUIPMENT			28,000	28,000	35,000
A13101 Machinery and Equipment			28,000	28,000	35,000
001 Machinery and Equipment			28,000	28,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			25,000	25,000	31,000
A13201 Furniture and Fixture			25,000	25,000	31,000
Statistical Officer Crop Reporting Services Dir Lower			9,786,000	9,786,000	11,635,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
DI4209	Statistical Officer Crop Reporting Services D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				23,741,000	23,741,000	26,116,000
A011	TOTAL PAY		38	38	12,180,000	12,180,000	13,398,000
A011-1	TOTAL PAY OF OFFICERS		2	4	1,260,000	1,260,000	2,402,000
A01101	Total Basic Pay Of Officer		2	4	1,260,000	1,260,000	2,402,000
S112	Statistical Officer	(BPS-17)	1	1	480,000		528,000
S107	Statistical Investigator	(BPS-16)	1	1	780,000		858,000
S109	Statistical Assistant	(BPS-16)		2			1,016,000
A011-2	TOTAL PAY OF OTHER STAFF		36	34	10,920,000	10,920,000	10,996,000
A01151	Total Basic Pay Other Staff		36	34	10,920,000	10,920,000	10,996,000
S035	Senior Clerk	(BPS-14)	1	1	504,000		554,000
C109	Crop Reporter	(BPS-11)		28			8,976,000
J013	Junior Clerk	(BPS-11)	1	1	456,000		502,000
S109	Statistical Assistant	(BPS-11)	2		924,000		
C109	Crop Reporter	(BPS-06)	28		8,160,000		
C057	Chowkidar	(BPS-03)	1	1	240,000		264,000
N005	Naib Qasid	(BPS-03)	2	2	456,000		502,000
S162	Sweeper	(BPS-03)	1	1	180,000		198,000
A012	TOTAL ALLOWANCES				11,561,000	11,561,000	12,718,000
A012-1	TOTAL REGULAR ALLOWANCES				11,491,000	11,491,000	12,641,000
A01202	House Rent Allowance				1,312,000	1,312,000	1,443,000
A01203	Conveyance Allowance				1,335,000	1,335,000	1,469,000
A01207	Washing Allowance				56,000	56,000	62,000
A01208	Dress Allowance				56,000	56,000	62,000
A0120D	Integrated Allowance				27,000	27,000	30,000
A01217	Medical Allowance				669,000	669,000	736,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
DI4209 Statistical Officer Crop Reporting Services D I Khan					
A0121T Adhoc Relief Allowance 2013			93,000	93,000	102,000
A0122C Adhoc Relief Allowance - 2015			61,000	61,000	67,000
A01233 Unattractive Area Allowance			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
001 Unattractive Area Allowance			13,000	13,000	14,000
A01239 Special allowance			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Special Allowance			4,000	4,000	4,000
A0124H Special Allowance-2021			1,436,000	1,436,000	1,580,000
A0124N Disparity Reduction Allowance 2022- 15%			1,099,000	1,099,000	1,209,000
A0124R Adhoc Relief Allowance 2022			1,102,000	1,102,000	1,212,000
A0124X Adhoc Relief Allowance 2023			4,228,000	4,228,000	4,651,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A01278 Leave Salary			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001 Leave Salary			70,000	70,000	77,000
A03 TOTAL OPERATING EXPENSES			<u>854,000</u>	<u>854,000</u>	<u>587,000</u>
A032 TOTAL COMMUNICATIONS			<u>94,000</u>	<u>94,000</u>	<u>109,000</u>
A03201 Postage and Telegraph			9,000	9,000	9,000
A03202 Telephone and Trunk Call			85,000	85,000	100,000
A033 TOTAL UTILITIES			<u>80,000</u>	<u>80,000</u>	<u>99,000</u>
A03303 Electricity			<u>80,000</u>	<u>80,000</u>	<u>99,000</u>
001 Electricity			80,000	80,000	99,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>500,000</u>	<u>185,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>65,000</u>
001 Travelling Allowance			200,000	200,000	65,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
DI4209 Statistical Officer Crop Reporting Services D I Khan					
A039 TOTAL GENERAL			180,000	180,000	194,000
A03901 Stationery			60,000	60,000	74,000
001 Stationery			60,000	60,000	74,000
A03942 Cost of Other Stores			60,000	60,000	60,000
001 Cost of other Stores			60,000	60,000	60,000
A03970 Others			60,000	60,000	60,000
001 Others			60,000	60,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			586,000	586,000	2,000,000
A041 TOTAL PENSION			586,000	586,000	2,000,000
A04114 Superannuation Encashment of L.P.R			586,000	586,000	2,000,000
A09 TOTAL PHYSICAL ASSETS			3,000	3,000	3,000
A092 TOTAL COMPUTER EQUIPMENT			1,000	1,000	1,000
A09201 Hardware			1,000	1,000	1,000
001 Hardware			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	1,000
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	1,000
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			130,000	130,000	82,000
A130 TOTAL TRANSPORT			10,000	10,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
DI4209	Statistical Officer Crop Reporting Services D I Khan				
A13001	Transport		<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001	Transport		10,000	10,000	12,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>60,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>60,000</u>	<u>35,000</u>
001	Machinery and Equipment		60,000	60,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>60,000</u>	<u>60,000</u>	<u>35,000</u>
A13201	Furniture and Fixture		60,000	60,000	35,000
Statistical Officer Crop Reporting Services D I Khan			25,314,000	25,314,000	28,788,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
DP4086	Statistical Officer Crop Reporting Services Dir Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,264,000</u>	<u>7,264,000</u>	<u>7,990,000</u>
A011	TOTAL PAY		12	12	<u>4,488,000</u>	<u>4,488,000</u>	<u>4,937,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	4	<u>720,000</u>	<u>720,000</u>	<u>1,888,000</u>
A01101	Total Basic Pay Of Officer		2	4	<u>720,000</u>	<u>720,000</u>	<u>1,888,000</u>
S112	Statistical Officer	(BPS-17)	1	1	456,000		502,000
S107	Statistical Investigator	(BPS-16)	1	1	264,000		290,000
S109	Statistical Assistant	(BPS-16)		2			1,096,000
A011-2	TOTAL PAY OF OTHER STAFF		10	8	<u>3,768,000</u>	<u>3,768,000</u>	<u>3,049,000</u>
A01151	Total Basic Pay Other Staff		10	8	<u>3,768,000</u>	<u>3,768,000</u>	<u>3,049,000</u>
S035	Senior Clerk	(BPS-14)	1	1	300,000		330,000
C109	Crop Reporter	(BPS-11)		2			1,069,000
J013	Junior Clerk	(BPS-11)	1	1	552,000		607,000
S109	Statistical Assistant	(BPS-11)	2		996,000		
C109	Crop Reporter	(BPS-06)	2		972,000		
C057	Chowkidar	(BPS-03)	1	1	300,000		330,000
N005	Naib Qasid	(BPS-03)	2	2	468,000		515,000
S162	Sweeper	(BPS-03)	1	1	180,000		198,000
A012	TOTAL ALLOWANCES				<u>2,776,000</u>	<u>2,776,000</u>	<u>3,053,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,706,000</u>	<u>2,706,000</u>	<u>2,976,000</u>
A01202	House Rent Allowance				289,000	289,000	318,000
A01203	Conveyance Allowance				290,000	290,000	319,000
A01207	Washing Allowance				40,000	40,000	44,000
A01208	Dress Allowance				40,000	40,000	44,000
A0120D	Integrated Allowance				24,000	24,000	26,000
A01217	Medical Allowance				151,000	151,000	166,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
DP4086	Statistical Officer Crop Reporting Services Dir Upper				
A0121T	Adhoc Relief Allowance 2013		28,000	28,000	31,000
A0122C	Adhoc Relief Allowance - 2015		19,000	19,000	21,000
A01233	Unattractive Area Allowance		<u>99,000</u>	<u>99,000</u>	<u>109,000</u>
001	Unattractive Area Allowance		99,000	99,000	109,000
A0124H	Special Allowance-2021		213,000	213,000	234,000
A0124N	Disparity Reduction Allowance 2022- 15%		270,000	270,000	297,000
A0124R	Adhoc Relief Allowance 2022		270,000	270,000	297,000
A0124X	Adhoc Relief Allowance 2023		973,000	973,000	1,070,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A01278	Leave Salary		<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001	Leave Salary		70,000	70,000	77,000
A03	TOTAL OPERATING EXPENSES		<u>506,000</u>	<u>506,000</u>	<u>473,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A03303	Electricity		<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001	Electricity		5,000	5,000	6,000
A034	TOTAL OCCUPANCY COSTS		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A03402	Rent for Office Building		200,000	200,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>156,000</u>	<u>156,000</u>	<u>96,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Travelling Allowance		100,000	100,000	50,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
DP4086 Statistical Officer Crop Reporting Services Dir Upper					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>55,000</u>	<u>55,000</u>	<u>45,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			55,000	55,000	45,000
A039 TOTAL GENERAL			<u>140,000</u>	<u>140,000</u>	<u>146,000</u>
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	<u>31,000</u>
001 Stationery			25,000	25,000	31,000
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Printing and publication			40,000	40,000	40,000
A03919 Payments to Other for Service Rendered			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Payments to Others for Service Rendered			25,000	25,000	25,000
A03942 Cost of Other Stores			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Cost of other Stores			25,000	25,000	25,000
A03970 Others			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Others			25,000	25,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A041 TOTAL PENSION			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R			1,200,000	1,200,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
DP4086 Statistical Officer Crop Reporting Services Dir Upper					
A13 TOTAL REPAIRS AND MAINTENANCE			148,000	148,000	85,000
A130 TOTAL TRANSPORT			40,000	40,000	35,000
A13001 Transport			40,000	40,000	35,000
001 Transport			40,000	40,000	35,000
A131 TOTAL MACHINERY AND EQUIPMENT			100,000	100,000	40,000
A13101 Machinery and Equipment			100,000	100,000	40,000
001 Machinery and Equipment			100,000	100,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			8,000	8,000	10,000
A13201 Furniture and Fixture			8,000	8,000	10,000
Statistical Officer Crop Reporting Services Dir Upper			9,120,000	9,120,000	9,750,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
HG4079 Statistical Officer Crop Reporting Services Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,394,000</u>	<u>8,394,000</u>	<u>9,233,000</u>
A011 TOTAL PAY	11	11	<u>4,476,000</u>	<u>4,476,000</u>	<u>4,923,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	4	<u>1,416,000</u>	<u>1,416,000</u>	<u>2,573,000</u>
A01101 Total Basic Pay Of Officer	2	4	<u>1,416,000</u>	<u>1,416,000</u>	<u>2,573,000</u>
S112 Statistical Officer (BPS-17)	1	1	804,000		884,000
S107 Statistical Investigator (BPS-16)	1	1	612,000		673,000
S109 Statistical Assistant (BPS-16)		2			1,016,000
A011-2 TOTAL PAY OF OTHER STAFF	2	7	<u>3,060,000</u>	<u>3,060,000</u>	<u>2,350,000</u>
A01151 Total Basic Pay Other Staff	2	7	<u>3,060,000</u>	<u>3,060,000</u>	<u>2,350,000</u>
S035 Senior Clerk (BPS-14)	1	1	276,000		304,000
C109 Crop Reporter (BPS-11)		1			541,000
J013 Junior Clerk (BPS-11)	1	1	468,000		515,000
S109 Statistical Assistant (BPS-11)	2		924,000		
C109 Crop Reporter (BPS-06)	1		492,000		
C057 Chowkidar (BPS-03)	1	1	276,000		304,000
N005 Naib Qasid (BPS-03)	2	2	444,000		488,000
S162 Sweeper (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>3,918,000</u>	<u>3,918,000</u>	<u>4,310,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,584,000</u>	<u>3,584,000</u>	<u>3,943,000</u>
A01202 House Rent Allowance			402,000	402,000	442,000
A01203 Conveyance Allowance			402,000	402,000	442,000
A01207 Washing Allowance			39,000	39,000	43,000
A01208 Dress Allowance			39,000	39,000	43,000
A0120D Integrated Allowance			23,000	23,000	25,000
A01217 Medical Allowance			188,000	188,000	207,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
HG4079	Statistical Officer Crop Reporting Services Hangu				
A0121T	Adhoc Relief Allowance 2013		38,000	38,000	42,000
A0122C	Adhoc Relief Allowance - 2015		25,000	25,000	28,000
A0124H	Special Allowance-2021		312,000	312,000	343,000
A0124N	Disparity Reduction Allowance 2022- 15%		370,000	370,000	407,000
A0124R	Adhoc Relief Allowance 2022		370,000	370,000	407,000
A0124X	Adhoc Relief Allowance 2023		1,376,000	1,376,000	1,514,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>334,000</u>	<u>334,000</u>	<u>367,000</u>
A01278	Leave Salary		<u>334,000</u>	<u>334,000</u>	<u>367,000</u>
001	Leave Salary		334,000	334,000	367,000
A03	TOTAL OPERATING EXPENSES		<u>622,000</u>	<u>622,000</u>	<u>523,000</u>
A032	TOTAL COMMUNICATIONS		<u>90,000</u>	<u>90,000</u>	<u>109,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		80,000	80,000	99,000
A033	TOTAL UTILITIES		<u>131,000</u>	<u>131,000</u>	<u>163,000</u>
A03301	Gas		90,000	90,000	112,000
A03303	Electricity		<u>41,000</u>	<u>41,000</u>	<u>51,000</u>
001	Electricity		41,000	41,000	51,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>271,000</u>	<u>271,000</u>	<u>126,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001	Travelling Allowance		150,000	150,000	50,000
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>120,000</u>	<u>120,000</u>	<u>75,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		120,000	120,000	75,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
HG4079 Statistical Officer Crop Reporting Services Hangu					
A039 TOTAL GENERAL			<u>130,000</u>	<u>130,000</u>	<u>125,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>35,000</u>
001 Stationery			40,000	40,000	35,000
A03919 Payments to Other for Service Rendered			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Payments to Others for Service Rendered			10,000	10,000	10,000
A03942 Cost of Other Stores			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Cost of other Stores			40,000	40,000	40,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Others			40,000	40,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>666,000</u>	<u>666,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>666,000</u>	<u>666,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			666,000	666,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>81,000</u>	<u>81,000</u>	<u>51,000</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>40,000</u>	<u>40,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>25,000</u>
001 Machinery and Equipment			40,000	40,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			40,000	40,000	25,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
HG4079	Statistical Officer Crop Reporting Services Hangu				
Statistical Officer Crop Reporting Services Hangu			9,763,000	9,763,000	10,807,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
HR4231	Statistical Officer Crop Reporting Services Harripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				11,253,000	11,253,000	12,379,000
A011	TOTAL PAY		16	16	6,384,000	6,384,000	7,022,000
A011-1	TOTAL PAY OF OFFICERS		2	4	876,000	876,000	2,085,000
A01101	Total Basic Pay Of Officer		2	4	876,000	876,000	2,085,000
S112	Statistical Officer	(BPS-17)	1	1	504,000		554,000
S107	Statistical Investigator	(BPS-16)	1	1	372,000		409,000
S109	Statistical Assistant	(BPS-16)		2			1,122,000
A011-2	TOTAL PAY OF OTHER STAFF		14	12	5,508,000	5,508,000	4,937,000
A01151	Total Basic Pay Other Staff		14	12	5,508,000	5,508,000	4,937,000
S035	Senior Clerk	(BPS-14)	1	1	276,000		304,000
C109	Crop Reporter	(BPS-11)		6			2,759,000
J013	Junior Clerk	(BPS-11)	1	1	744,000		818,000
S109	Statistical Assistant	(BPS-11)	2		1,020,000		
C109	Crop Reporter	(BPS-06)	6		2,508,000		
C057	Chowkidar	(BPS-03)	1	1	300,000		330,000
N005	Naib Qasid	(BPS-03)	2	2	480,000		528,000
S162	Sweeper	(BPS-03)	1	1	180,000		198,000
A012	TOTAL ALLOWANCES				4,869,000	4,869,000	5,357,000
A012-1	TOTAL REGULAR ALLOWANCES				4,735,000	4,735,000	5,210,000
A01202	House Rent Allowance				523,000	523,000	575,000
A01203	Conveyance Allowance				546,000	546,000	601,000
A01207	Washing Allowance				38,000	38,000	42,000
A01208	Dress Allowance				38,000	38,000	42,000
A0120D	Integrated Allowance				23,000	23,000	25,000
A01217	Medical Allowance				265,000	265,000	292,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
HR4231	Statistical Officer Crop Reporting Services Harripur				
A0121T	Adhoc Relief Allowance 2013		47,000	47,000	52,000
A0122C	Adhoc Relief Allowance - 2015		31,000	31,000	34,000
A0124H	Special Allowance-2021		485,000	485,000	534,000
A0124N	Disparity Reduction Allowance 2022- 15%		472,000	472,000	519,000
A0124R	Adhoc Relief Allowance 2022		477,000	477,000	525,000
A0124X	Adhoc Relief Allowance 2023		1,790,000	1,790,000	1,969,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01278	Leave Salary		<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
001	Leave Salary		134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES		<u>806,000</u>	<u>806,000</u>	<u>846,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>50,000</u>	<u>61,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		44,000	44,000	55,000
A033	TOTAL UTILITIES		<u>80,000</u>	<u>80,000</u>	<u>99,000</u>
A03301	Gas		30,000	30,000	37,000
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001	Electricity		50,000	50,000	62,000
A034	TOTAL OCCUPANCY COSTS		<u>536,000</u>	<u>536,000</u>	<u>550,000</u>
A03402	Rent for Office Building		536,000	536,000	550,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>76,000</u>	<u>76,000</u>	<u>72,000</u>
A03805	Travelling Allowance		<u>54,000</u>	<u>54,000</u>	<u>50,000</u>
001	Travelling Allowance		54,000	54,000	50,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
HR4231 Statistical Officer Crop Reporting Services Harripur					
A03807 P.O.L Charges A.planes			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			21,000	21,000	21,000
A039 TOTAL GENERAL			<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Stationery			25,000	25,000	25,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			1,000	1,000	1,000
A03942 Cost of Other Stores			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
001 Cost of other Stores			27,000	27,000	27,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203 I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003 I.T. Equipment			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
HR4231 Statistical Officer Crop Reporting Services Harripur					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>	<u>25,000</u>	<u>30,000</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>14,000</u>	<u>14,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>14,000</u>	<u>14,000</u>	<u>17,000</u>
001 Machinery and Equipment			14,000	14,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			10,000	10,000	12,000
Statistical Officer Crop Reporting Services Harripur			13,087,000	13,087,000	14,258,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
KD4060 Statistical Officer Crop Reporting Services Kohistan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,070,000</u>	<u>7,070,000</u>	<u>7,779,000</u>
A011 TOTAL PAY	12	12	<u>3,576,000</u>	<u>3,576,000</u>	<u>3,935,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	4	<u>576,000</u>	<u>576,000</u>	<u>1,598,000</u>
A01101 Total Basic Pay Of Officer	2	4	<u>576,000</u>	<u>576,000</u>	<u>1,598,000</u>
S112 Statistical Officer (BPS-17)	1	1	288,000		317,000
S107 Statistical Investigator (BPS-16)	1	1	288,000		317,000
S109 Statistical Assistant (BPS-16)		2			964,000
A011-2 TOTAL PAY OF OTHER STAFF	10	8	<u>3,000,000</u>	<u>3,000,000</u>	<u>2,337,000</u>
A01151 Total Basic Pay Other Staff	10	8	<u>3,000,000</u>	<u>3,000,000</u>	<u>2,337,000</u>
S035 Senior Clerk (BPS-14)	1	1	276,000		304,000
C109 Crop Reporter (BPS-11)		2			607,000
J013 Junior Clerk (BPS-11)	1	1	336,000		370,000
S109 Statistical Assistant (BPS-11)	2		876,000		
C109 Crop Reporter (BPS-06)	2		552,000		
C057 Chowkidar (BPS-03)	1	1	300,000		330,000
N005 Naib Qasid (BPS-03)	2	2	480,000		528,000
S162 Sweeper (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>3,494,000</u>	<u>3,494,000</u>	<u>3,844,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,360,000</u>	<u>3,360,000</u>	<u>3,697,000</u>
A01202 House Rent Allowance			355,000	355,000	391,000
A01203 Conveyance Allowance			360,000	360,000	396,000
A01207 Washing Allowance			50,000	50,000	55,000
A01208 Dress Allowance			50,000	50,000	55,000
A0120D Integrated Allowance			30,000	30,000	33,000
A01217 Medical Allowance			189,000	189,000	208,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
KD4060 Statistical Officer Crop Reporting Services Kohistan					
A0121T Adhoc Relief Allowance 2013			28,000	28,000	31,000
A0122C Adhoc Relief Allowance - 2015			18,000	18,000	20,000
A01233 Unattractive Area Allowance			<u>214,000</u>	<u>214,000</u>	<u>235,000</u>
001 Unattractive Area Allowance			214,000	214,000	235,000
A0124H Special Allowance-2021			265,000	265,000	292,000
A0124N Disparity Reduction Allowance 2022- 15%			310,000	310,000	341,000
A0124R Adhoc Relief Allowance 2022			328,000	328,000	361,000
A0124X Adhoc Relief Allowance 2023			1,163,000	1,163,000	1,279,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01278 Leave Salary			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
001 Leave Salary			134,000	134,000	147,000
A03 TOTAL OPERATING EXPENSES			<u>106,000</u>	<u>106,000</u>	<u>122,000</u>
A032 TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>21,000</u>	<u>21,000</u>	<u>40,000</u>
A03402 Rent for Office Building			21,000	21,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>48,000</u>	<u>48,000</u>	<u>41,000</u>
A03805 Travelling Allowance			<u>47,000</u>	<u>47,000</u>	<u>40,000</u>
001 Travelling Allowance			47,000	47,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
KD4060 Statistical Officer Crop Reporting Services Kohistan					
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>29,000</u>	<u>29,000</u>	<u>33,000</u>
A03901 Stationery			<u>17,000</u>	<u>17,000</u>	<u>21,000</u>
001 Stationery			17,000	17,000	21,000
A03942 Cost of Other Stores			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Cost of other Stores			6,000	6,000	6,000
A03970 Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Others			6,000	6,000	6,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>666,000</u>	<u>666,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>666,000</u>	<u>666,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			666,000	666,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>666,000</u>	<u>666,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>666,000</u>	<u>666,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>666,000</u>	<u>666,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			666,000	666,000	900,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>28,000</u>	<u>34,000</u>
A130 TOTAL TRANSPORT			<u>16,000</u>	<u>16,000</u>	<u>20,000</u>
A13001 Transport			<u>16,000</u>	<u>16,000</u>	<u>20,000</u>
001 Transport			16,000	16,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 Machinery and Equipment			6,000	6,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
KD4060	Statistical Officer Crop Reporting Services Kohistan				
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13201	Furniture and Fixture		6,000	6,000	7,000
Statistical Officer Crop Reporting Services Kohistan			8,536,000	8,536,000	10,335,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
KK4016	Statistical Officer Crop Reporting Services Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				17,693,000	17,693,000	19,463,000
A011	TOTAL PAY		25	25	9,120,000	9,120,000	10,032,000
A011-1	TOTAL PAY OF OFFICERS		2	4	720,000	720,000	1,927,000
A01101	Total Basic Pay Of Officer		2	4	720,000	720,000	1,927,000
S112	Statistical Officer	(BPS-17)	1	1	468,000		515,000
S107	Statistical Investigator	(BPS-16)	1	1	252,000		277,000
S109	Statistical Assistant	(BPS-16)		2			1,135,000
A011-2	TOTAL PAY OF OTHER STAFF		23	21	8,400,000	8,400,000	8,105,000
A01151	Total Basic Pay Other Staff		23	21	8,400,000	8,400,000	8,105,000
S035	Senior Clerk	(BPS-14)	1	1	600,000		660,000
C109	Crop Reporter	(BPS-11)		15			5,808,000
J013	Junior Clerk	(BPS-11)	1	1	516,000		568,000
S109	Statistical Assistant	(BPS-11)	2		1,032,000		
C109	Crop Reporter	(BPS-06)	15		5,280,000		
C057	Chowkidar	(BPS-03)	1	1	312,000		343,000
N005	Naib Qasid	(BPS-03)	2	2	480,000		528,000
S162	Sweeper	(BPS-03)	1	1	180,000		198,000
A012	TOTAL ALLOWANCES				8,573,000	8,573,000	9,431,000
A012-1	TOTAL REGULAR ALLOWANCES				8,439,000	8,439,000	9,284,000
A01202	House Rent Allowance				956,000	956,000	1,052,000
A01203	Conveyance Allowance				959,000	959,000	1,055,000
A01207	Washing Allowance				77,000	77,000	85,000
A01208	Dress Allowance				78,000	78,000	86,000
A0120D	Integrated Allowance				46,000	46,000	51,000
A01217	Medical Allowance				480,000	480,000	528,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
KK4016 Statistical Officer Crop Reporting Services Karak					
A0121T Adhoc Relief Allowance 2013			61,000	61,000	67,000
A0122C Adhoc Relief Allowance - 2015			41,000	41,000	45,000
A0124H Special Allowance-2021			928,000	928,000	1,021,000
A0124N Disparity Reduction Allowance 2022- 15%			834,000	834,000	917,000
A0124R Adhoc Relief Allowance 2022			855,000	855,000	941,000
A0124X Adhoc Relief Allowance 2023			3,092,000	3,092,000	3,401,000
A01270 Other			<u>32,000</u>	<u>32,000</u>	<u>35,000</u>
001 Others			32,000	32,000	35,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01278 Leave Salary			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
001 Leave Salary			134,000	134,000	147,000
A03 TOTAL OPERATING EXPENSES			<u>1,283,000</u>	<u>1,283,000</u>	<u>558,000</u>
A032 TOTAL COMMUNICATIONS			<u>81,000</u>	<u>81,000</u>	<u>99,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			75,000	75,000	93,000
A033 TOTAL UTILITIES			<u>51,000</u>	<u>51,000</u>	<u>63,000</u>
A03302 Water			50,000	50,000	62,000
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>796,000</u>	<u>796,000</u>	<u>156,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>700,000</u>	<u>75,000</u>
001 Travelling Allowance			700,000	700,000	75,000
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>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			55,000	55,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
KK4016 Statistical Officer Crop Reporting Services Karak					
A03808 Conveyance Charges			<u>40,000</u>	<u>40,000</u>	<u>25,000</u>
001 Conveyance Charges			40,000	40,000	25,000
A039 TOTAL GENERAL			<u>355,000</u>	<u>355,000</u>	<u>240,000</u>
A03901 Stationery			<u>65,000</u>	<u>65,000</u>	<u>50,000</u>
001 Stationery			65,000	65,000	50,000
A03919 Payments to Other for Service Rendered			<u>35,000</u>	<u>35,000</u>	<u>25,000</u>
001 Payments to Others for Service Rendered			35,000	35,000	25,000
A03942 Cost of Other Stores			<u>145,000</u>	<u>145,000</u>	<u>100,000</u>
001 Cost of other Stores			145,000	145,000	100,000
A03970 Others			<u>110,000</u>	<u>110,000</u>	<u>65,000</u>
001 Others			110,000	110,000	65,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,460,000</u>	<u>1,460,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,460,000</u>	<u>1,460,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,460,000	1,460,000	1,500,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203 I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003 I.T. Equipment			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
KK4016 Statistical Officer Crop Reporting Services Karak					
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>226,000</u>	<u>226,000</u>	<u>91,000</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>180,000</u>	<u>180,000</u>	<u>55,000</u>
A13101 Machinery and Equipment			<u>180,000</u>	<u>180,000</u>	<u>55,000</u>
001 Machinery and Equipment			180,000	180,000	55,000
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>35,000</u>
A13201 Furniture and Fixture			45,000	45,000	35,000
Statistical Officer Crop Reporting Services Karak			20,665,000	20,665,000	21,615,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
KT4227 Statistical Officer Crop Reporting Services Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,848,000</u>	<u>14,848,000</u>	<u>16,332,000</u>
A011 TOTAL PAY	24	24	<u>7,296,000</u>	<u>7,296,000</u>	<u>8,026,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	4	<u>1,296,000</u>	<u>1,296,000</u>	<u>2,376,000</u>
A01101 Total Basic Pay Of Officer	2	4	<u>1,296,000</u>	<u>1,296,000</u>	<u>2,376,000</u>
S112 Statistical Officer (BPS-17)	1	1	480,000		528,000
S107 Statistical Investigator (BPS-16)	1	1	816,000		898,000
S109 Statistical Assistant (BPS-16)		2			950,000
A011-2 TOTAL PAY OF OTHER STAFF	22	20	<u>6,000,000</u>	<u>6,000,000</u>	<u>5,650,000</u>
A01151 Total Basic Pay Other Staff	22	20	<u>6,000,000</u>	<u>6,000,000</u>	<u>5,650,000</u>
S035 Senior Clerk (BPS-14)	1	1	540,000		594,000
C109 Crop Reporter (BPS-11)		13			3,604,000
J013 Junior Clerk (BPS-11)	1	1	276,000		304,000
S109 Statistical Assistant (BPS-11)	2		864,000		
C109 Crop Reporter (BPS-06)	13		3,276,000		
C057 Chowkidar (BPS-03)	1	1	264,000		290,000
N005 Naib Qasid (BPS-03)	3	3	600,000		660,000
S162 Sweeper (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>7,552,000</u>	<u>7,552,000</u>	<u>8,306,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,418,000</u>	<u>7,418,000</u>	<u>8,159,000</u>
A01202 House Rent Allowance			843,000	843,000	927,000
A01203 Conveyance Allowance			839,000	839,000	923,000
A01207 Washing Allowance			53,000	53,000	58,000
A01208 Dress Allowance			53,000	53,000	58,000
A0120D Integrated Allowance			32,000	32,000	35,000
A01217 Medical Allowance			433,000	433,000	476,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
KT4227	Statistical Officer Crop Reporting Services Kohat				
A0121T	Adhoc Relief Allowance 2013		70,000	70,000	77,000
A0122C	Adhoc Relief Allowance - 2015		47,000	47,000	52,000
A0124H	Special Allowance-2021		834,000	834,000	917,000
A0124N	Disparity Reduction Allowance 2022- 15%		743,000	743,000	817,000
A0124R	Adhoc Relief Allowance 2022		756,000	756,000	832,000
A0124X	Adhoc Relief Allowance 2023		2,715,000	2,715,000	2,987,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01278	Leave Salary		<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
001	Leave Salary		134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES		<u>489,000</u>	<u>489,000</u>	<u>318,000</u>
A032	TOTAL COMMUNICATIONS		<u>56,000</u>	<u>56,000</u>	<u>68,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		50,000	50,000	62,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001	Electricity		50,000	50,000	62,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>272,000</u>	<u>272,000</u>	<u>67,000</u>
A03805	Travelling Allowance		<u>260,000</u>	<u>260,000</u>	<u>55,000</u>
001	Travelling Allowance		260,000	260,000	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		12,000	12,000	12,000
A039	TOTAL GENERAL		<u>111,000</u>	<u>111,000</u>	<u>121,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Stationery		40,000	40,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
KT4227 Statistical Officer Crop Reporting Services Kohat					
A03919 Payments to Other for Service Rendered			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Payments to Others for Service Rendered			6,000	6,000	6,000
A03942 Cost of Other Stores			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Cost of other Stores			40,000	40,000	40,000
A03970 Others			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Others			25,000	25,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>666,000</u>	<u>666,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>666,000</u>	<u>666,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			666,000	666,000	1,500,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203 I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003 I.T. Equipment			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>81,000</u>	<u>81,000</u>	<u>101,000</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>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
KT4227 Statistical Officer Crop Reporting Services Kohat					
001 Transport			1,000	1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Machinery and Equipment			40,000	40,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			40,000	40,000	50,000
Statistical Officer Crop Reporting Services Kohat			16,087,000	16,087,000	18,254,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
LK4021 Statistical Officer Crop Reporting Services Lakki					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,982,000</u>	<u>13,982,000</u>	<u>15,382,000</u>
A011 TOTAL PAY	19	19	<u>7,337,000</u>	<u>7,337,000</u>	<u>8,071,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	4	<u>972,000</u>	<u>972,000</u>	<u>2,534,000</u>
A01101 Total Basic Pay Of Officer	2	4	<u>972,000</u>	<u>972,000</u>	<u>2,534,000</u>
S112 Statistical Officer (BPS-17)	1	1	504,000		554,000
S107 Statistical Investigator (BPS-16)	1	1	468,000		515,000
S109 Statistical Assistant (BPS-16)		2			1,465,000
A011-2 TOTAL PAY OF OTHER STAFF	17	15	<u>6,365,000</u>	<u>6,365,000</u>	<u>5,537,000</u>
A01151 Total Basic Pay Other Staff	17	15	<u>6,360,000</u>	<u>6,360,000</u>	<u>5,531,000</u>
S035 Senior Clerk (BPS-14)	1	1	276,000		304,000
C109 Crop Reporter (BPS-11)		9			3,894,000
J013 Junior Clerk (BPS-11)	1	1	228,000		251,000
S109 Statistical Assistant (BPS-11)	2		1,332,000		
C109 Crop Reporter (BPS-06)	9		3,540,000		
C057 Chowkidar (BPS-03)	1	1	312,000		343,000
N005 Naib Qasid (BPS-03)	2	2	492,000		541,000
S162 Sweeper (BPS-03)	1	1	180,000		198,000
A01152 Personal pay			5,000	5,000	6,000
A012 TOTAL ALLOWANCES			<u>6,645,000</u>	<u>6,645,000</u>	<u>7,311,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,511,000</u>	<u>6,511,000</u>	<u>7,164,000</u>
A01202 House Rent Allowance			750,000	750,000	825,000
A01203 Conveyance Allowance			747,000	747,000	822,000
A01207 Washing Allowance			65,000	65,000	72,000
A01208 Dress Allowance			65,000	65,000	72,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
LK4021	Statistical Officer Crop Reporting Services Lakki				
A0120D	Integrated Allowance		39,000	39,000	43,000
A01217	Medical Allowance		373,000	373,000	410,000
A0121T	Adhoc Relief Allowance 2013		47,000	47,000	52,000
A0122C	Adhoc Relief Allowance - 2015		32,000	32,000	35,000
A0124H	Special Allowance-2021		671,000	671,000	738,000
A0124N	Disparity Reduction Allowance 2022- 15%		660,000	660,000	726,000
A0124R	Adhoc Relief Allowance 2022		660,000	660,000	726,000
A0124X	Adhoc Relief Allowance 2023		2,357,000	2,357,000	2,593,000
A01270	Other		<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001	Others		45,000	45,000	50,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01278	Leave Salary		<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
001	Leave Salary		134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES		<u>1,616,000</u>	<u>1,616,000</u>	<u>1,071,000</u>
A032	TOTAL COMMUNICATIONS		<u>46,000</u>	<u>46,000</u>	<u>56,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		40,000	40,000	50,000
A033	TOTAL UTILITIES		<u>105,000</u>	<u>105,000</u>	<u>130,000</u>
A03301	Gas		50,000	50,000	62,000
A03303	Electricity		<u>55,000</u>	<u>55,000</u>	<u>68,000</u>
001	Electricity		55,000	55,000	68,000
A034	TOTAL OCCUPANCY COSTS		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A03402	Rent for Office Building		600,000	600,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>725,000</u>	<u>725,000</u>	<u>175,000</u>
A03805	Travelling Allowance		<u>525,000</u>	<u>525,000</u>	<u>75,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
LK4021 Statistical Officer Crop Reporting Services Lakki					
001 Travelling Allowance			525,000	525,000	75,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	100,000
A039 TOTAL GENERAL			<u>140,000</u>	<u>140,000</u>	<u>110,000</u>
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	<u>55,000</u>
001 Stationery			70,000	70,000	55,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>50,000</u>	<u>35,000</u>
001 Cost of other Stores			50,000	50,000	35,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>666,000</u>	<u>666,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>666,000</u>	<u>666,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			666,000	666,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>666,000</u>	<u>666,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>666,000</u>	<u>666,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>666,000</u>	<u>666,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			666,000	666,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203 I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003 I.T. Equipment			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
	Rs			Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
LK4021	Statistical Officer Crop Reporting Services Lakki				
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>99,000</u>
A130	TOTAL TRANSPORT		<u>25,000</u>	<u>25,000</u>	<u>31,000</u>
A13001	Transport		<u>25,000</u>	<u>25,000</u>	<u>31,000</u>
001	Transport		25,000	25,000	31,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Machinery and Equipment		20,000	20,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>43,000</u>
A13201	Furniture and Fixture		35,000	35,000	43,000
Statistical Officer Crop Reporting Services Lakki			17,013,000	17,013,000	18,655,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MA4213 Statistical Officer Crop Reporting Services Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,662,000</u>	<u>16,662,000</u>	<u>18,328,000</u>
A011 TOTAL PAY	25	25	<u>9,408,000</u>	<u>9,408,000</u>	<u>10,349,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	4	<u>756,000</u>	<u>756,000</u>	<u>1,954,000</u>
A01101 Total Basic Pay Of Officer	2	4	<u>756,000</u>	<u>756,000</u>	<u>1,954,000</u>
S112 Statistical Officer (BPS-17)	1	1	468,000		515,000
S107 Statistical Investigator (BPS-16)	1	1	288,000		317,000
S109 Statistical Assistant (BPS-16)		2			1,122,000
A011-2 TOTAL PAY OF OTHER STAFF	23	21	<u>8,652,000</u>	<u>8,652,000</u>	<u>8,395,000</u>
A01151 Total Basic Pay Other Staff	23	21	<u>8,652,000</u>	<u>8,652,000</u>	<u>8,395,000</u>
S035 Senior Clerk (BPS-14)	1	1	612,000		673,000
C109 Crop Reporter (BPS-11)		15			6,112,000
J013 Junior Clerk (BPS-11)	1	1	504,000		554,000
S109 Statistical Assistant (BPS-11)	2		1,020,000		
C109 Crop Reporter (BPS-06)	15		5,556,000		
C057 Chowkidar (BPS-03)	1	1	300,000		330,000
N005 Naib Qasid (BPS-03)	2	2	480,000		528,000
S162 Sweeper (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>7,254,000</u>	<u>7,254,000</u>	<u>7,979,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,120,000</u>	<u>7,120,000</u>	<u>7,832,000</u>
A01202 House Rent Allowance			749,000	749,000	824,000
A01203 Conveyance Allowance			769,000	769,000	846,000
A01207 Washing Allowance			57,000	57,000	63,000
A01208 Dress Allowance			57,000	57,000	63,000
A0120D Integrated Allowance			34,000	34,000	37,000
A01217 Medical Allowance			392,000	392,000	431,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MA4213 Statistical Officer Crop Reporting Services Mansehra					
A0121T Adhoc Relief Allowance 2013			76,000	76,000	84,000
A0122C Adhoc Relief Allowance - 2015			51,000	51,000	56,000
A01239 Special allowance			<u>26,000</u>	<u>26,000</u>	<u>29,000</u>
001 Special Allowance			26,000	26,000	29,000
A0124H Special Allowance-2021			705,000	705,000	776,000
A0124L Weather Allowance			20,000	20,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%			725,000	725,000	798,000
A0124R Adhoc Relief Allowance 2022			738,000	738,000	812,000
A0124X Adhoc Relief Allowance 2023			2,691,000	2,691,000	2,960,000
A01250 Incentive Allowance			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Incentive Allowance			30,000	30,000	33,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01278 Leave Salary			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
001 Leave Salary			134,000	134,000	147,000
A03 TOTAL OPERATING EXPENSES			<u>987,000</u>	<u>987,000</u>	<u>695,000</u>
A032 TOTAL COMMUNICATIONS			<u>51,000</u>	<u>51,000</u>	<u>62,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			45,000	45,000	56,000
A033 TOTAL UTILITIES			<u>80,000</u>	<u>80,000</u>	<u>99,000</u>
A03301 Gas			60,000	60,000	74,000
A03303 Electricity			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Electricity			20,000	20,000	25,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03402 Rent for Office Building			300,000	300,000	300,000
A036 TOTAL MOTOR VEHICLES			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03603 Registration			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MA4213 Statistical Officer Crop Reporting Services Mansehra					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>480,000</u>	<u>480,000</u>	<u>150,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>75,000</u>
001 Travelling Allowance			350,000	350,000	75,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>130,000</u>	<u>130,000</u>	<u>75,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			130,000	130,000	75,000
A039 TOTAL GENERAL			<u>72,000</u>	<u>72,000</u>	<u>80,000</u>
A03901 Stationery			<u>35,000</u>	<u>35,000</u>	<u>43,000</u>
001 Stationery			35,000	35,000	43,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication			20,000	20,000	20,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03942 Cost of Other Stores			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Cost of other Stores			6,000	6,000	6,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>900,000</u>	<u>900,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>900,000</u>	<u>900,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			900,000	900,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MA4213 Statistical Officer Crop Reporting Services Mansehra					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>92,000</u>	<u>92,000</u>	<u>115,000</u>
A130 TOTAL TRANSPORT			<u>62,000</u>	<u>62,000</u>	<u>77,000</u>
A13001 Transport			<u>62,000</u>	<u>62,000</u>	<u>77,000</u>
001 Transport			62,000	62,000	77,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>19,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>19,000</u>
001 Machinery and Equipment			15,000	15,000	19,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>19,000</u>
A13201 Furniture and Fixture			15,000	15,000	19,000
Statistical Officer Crop Reporting Services Mansehra			19,842,000	19,842,000	21,839,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MD4155 Statistical Officer Crop Reporting Services Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,548,000</u>	<u>12,548,000</u>	<u>13,807,000</u>
A011 TOTAL PAY	27	27	<u>7,236,000</u>	<u>7,236,000</u>	<u>7,961,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	4	<u>1,392,000</u>	<u>1,392,000</u>	<u>2,336,000</u>
A01101 Total Basic Pay Of Officer	2	4	<u>1,392,000</u>	<u>1,392,000</u>	<u>2,336,000</u>
S112 Statistical Officer (BPS-17)	1	1	900,000		990,000
S107 Statistical Investigator (BPS-16)	1	1	492,000		541,000
S109 Statistical Assistant (BPS-16)		2			805,000
A011-2 TOTAL PAY OF OTHER STAFF	25	23	<u>5,844,000</u>	<u>5,844,000</u>	<u>5,625,000</u>
A01151 Total Basic Pay Other Staff	25	23	<u>5,844,000</u>	<u>5,844,000</u>	<u>5,625,000</u>
S035 Senior Clerk (BPS-14)	1	1	456,000		502,000
C109 Crop Reporter (BPS-11)		16			3,670,000
J013 Junior Clerk (BPS-11)	1	1	276,000		304,000
S109 Statistical Assistant (BPS-11)	2		732,000		
C109 Crop Reporter (BPS-06)	16		3,336,000		
D112 Driver (BPS-06)	1	1	216,000		238,000
C057 Chowkidar (BPS-03)	1	1	216,000		238,000
N005 Naib Qasid (BPS-03)	2	2	432,000		475,000
S162 Sweeper (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>5,312,000</u>	<u>5,312,000</u>	<u>5,846,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,246,000</u>	<u>5,246,000</u>	<u>5,773,000</u>
A01202 House Rent Allowance			610,000	610,000	671,000
A01203 Conveyance Allowance			618,000	618,000	680,000
A01207 Washing Allowance			48,000	48,000	53,000
A01208 Dress Allowance			48,000	48,000	53,000
A0120D Integrated Allowance			29,000	29,000	32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MD4155 Statistical Officer Crop Reporting Services Malakand					
A01217 Medical Allowance			326,000	326,000	359,000
A0121T Adhoc Relief Allowance 2013			26,000	26,000	29,000
A0122C Adhoc Relief Allowance - 2015			18,000	18,000	20,000
A01233 Unattractive Area Allowance			<u>227,000</u>	<u>227,000</u>	<u>250,000</u>
001 Unattractive Area Allowance			227,000	227,000	250,000
A0124H Special Allowance-2021			581,000	581,000	639,000
A0124N Disparity Reduction Allowance 2022- 15%			496,000	496,000	546,000
A0124R Adhoc Relief Allowance 2022			499,000	499,000	549,000
A0124X Adhoc Relief Allowance 2023			1,720,000	1,720,000	1,892,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>66,000</u>	<u>66,000</u>	<u>73,000</u>
A01278 Leave Salary			<u>66,000</u>	<u>66,000</u>	<u>73,000</u>
001 Leave Salary			66,000	66,000	73,000
A03 TOTAL OPERATING EXPENSES			<u>313,000</u>	<u>313,000</u>	<u>265,000</u>
A032 TOTAL COMMUNICATIONS			<u>27,000</u>	<u>27,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and Trunk Call			26,000	26,000	32,000
A033 TOTAL UTILITIES			<u>70,000</u>	<u>70,000</u>	<u>87,000</u>
A03303 Electricity			<u>70,000</u>	<u>70,000</u>	<u>87,000</u>
001 Electricity			70,000	70,000	87,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>165,000</u>	<u>165,000</u>	<u>90,000</u>
A03805 Travelling Allowance			<u>140,000</u>	<u>140,000</u>	<u>65,000</u>
001 Travelling Allowance			140,000	140,000	65,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			5,000	5,000	5,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MD4155 Statistical Officer Crop Reporting Services Malakand					
A039 TOTAL GENERAL			<u>51,000</u>	<u>51,000</u>	<u>55,000</u>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>19,000</u>
001 Stationery			15,000	15,000	19,000
A03919 Payments to Other for Service Rendered			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Payments to Others for Service Rendered			6,000	6,000	6,000
A03942 Cost of Other Stores			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Cost of other Stores			20,000	20,000	20,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>700,000</u>	<u>700,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>700,000</u>	<u>700,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			700,000	700,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,500,000	1,500,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>19,000</u>	<u>19,000</u>	<u>23,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MD4155 Statistical Officer Crop Reporting Services Malakand					
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>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 Machinery and Equipment			6,000	6,000	7,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
A13301 Office Buildings			<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
001 Office Buildings			12,000	12,000	15,000
Statistical Officer Crop Reporting Services Malakand			15,081,000	15,081,000	16,596,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
MR4233	Statistical Officer Crop Reporting Services Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				29,032,000	29,032,000	31,937,000
A011	TOTAL PAY		50	50	14,784,000	14,784,000	16,262,000
A011-1	TOTAL PAY OF OFFICERS		2	4	792,000	792,000	1,967,000
A01101	Total Basic Pay Of Officer		2	4	792,000	792,000	1,967,000
S112	Statistical Officer	(BPS-17)	1	1	480,000		528,000
S107	Statistical Investigator	(BPS-16)	1	1	312,000		343,000
S109	Statistical Assistant	(BPS-16)		2			1,096,000
A011-2	TOTAL PAY OF OTHER STAFF		48	46	13,992,000	13,992,000	14,295,000
A01151	Total Basic Pay Other Staff		48	46	13,992,000	13,992,000	14,295,000
S035	Senior Clerk	(BPS-14)	1	1	552,000		607,000
C109	Crop Reporter	(BPS-11)		38			11,418,000
J013	Junior Clerk	(BPS-11)	1	1	408,000		449,000
S109	Statistical Assistant	(BPS-11)	2		996,000		
C109	Crop Reporter	(BPS-06)	38		10,380,000		
P089	Projectionist-Cum-Driver	(BPS-06)	1	1	492,000		541,000
C057	Chowkidar	(BPS-03)	1	1	300,000		330,000
N005	Naib Qasid	(BPS-03)	3	3	684,000		752,000
S162	Sweeper	(BPS-03)	1	1	180,000		198,000
A012	TOTAL ALLOWANCES				14,248,000	14,248,000	15,675,000
A012-1	TOTAL REGULAR ALLOWANCES				14,054,000	14,054,000	15,462,000
A01202	House Rent Allowance				1,653,000	1,653,000	1,818,000
A01203	Conveyance Allowance				1,652,000	1,652,000	1,817,000
A01207	Washing Allowance				102,000	102,000	112,000
A01208	Dress Allowance				100,000	100,000	110,000
A0120D	Integrated Allowance				60,000	60,000	66,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
MR4233	Statistical Officer Crop Reporting Services Mardan				
A01217	Medical Allowance		876,000	876,000	964,000
A0121T	Adhoc Relief Allowance 2013		92,000	92,000	101,000
A0122C	Adhoc Relief Allowance - 2015		63,000	63,000	69,000
A01233	Unattractive Area Allowance		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Unattractive Area Allowance		2,000	2,000	2,000
A01239	Special allowance		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Special Allowance		4,000	4,000	4,000
A0124H	Special Allowance-2021		1,743,000	1,743,000	1,917,000
A0124L	Weather Allowance		14,000	14,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,312,000	1,312,000	1,443,000
A0124R	Adhoc Relief Allowance 2022		1,383,000	1,383,000	1,521,000
A0124X	Adhoc Relief Allowance 2023		4,998,000	4,998,000	5,498,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>194,000</u>	<u>194,000</u>	<u>213,000</u>
A01277	Contingent Paid Staff		60,000	60,000	66,000
A01278	Leave Salary		<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
001	Leave Salary		134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES		<u>3,915,000</u>	<u>3,915,000</u>	<u>1,876,000</u>
A032	TOTAL COMMUNICATIONS		<u>92,000</u>	<u>92,000</u>	<u>113,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		86,000	86,000	107,000
A033	TOTAL UTILITIES		<u>333,000</u>	<u>333,000</u>	<u>413,000</u>
A03301	Gas		168,000	168,000	208,000
A03303	Electricity		<u>165,000</u>	<u>165,000</u>	<u>205,000</u>
001	Electricity		165,000	165,000	205,000
A034	TOTAL OCCUPANCY COSTS		<u>640,000</u>	<u>640,000</u>	<u>640,000</u>
A03402	Rent for Office Building		640,000	640,000	640,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MR4233 Statistical Officer Crop Reporting Services Mardan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,045,000</u>	<u>2,045,000</u>	<u>295,000</u>
A03805 Travelling Allowance			<u>1,800,000</u>	<u>1,800,000</u>	<u>150,000</u>
001 Travelling Allowance			1,800,000	1,800,000	150,000
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>220,000</u>	<u>220,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			220,000	220,000	120,000
A03808 Conveyance Charges			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
001 Conveyance Charges			24,000	24,000	24,000
A039 TOTAL GENERAL			<u>805,000</u>	<u>805,000</u>	<u>415,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>55,000</u>
001 Stationery			100,000	100,000	55,000
A03902 Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Printing and publication			25,000	25,000	25,000
A03919 Payments to Other for Service Rendered			<u>230,000</u>	<u>230,000</u>	<u>55,000</u>
001 Payments to Others for Service Rendered			230,000	230,000	55,000
A03942 Cost of Other Stores			<u>270,000</u>	<u>270,000</u>	<u>100,000</u>
001 Cost of other Stores			270,000	270,000	100,000
A03970 Others			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001 Others			180,000	180,000	180,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
MR4233	Statistical Officer Crop Reporting Services Mardan				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	900,000
A09	TOTAL PHYSICAL ASSETS				
			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>200,000</u>	<u>200,000</u>	<u>85,000</u>
A130	TOTAL TRANSPORT				
			<u>70,000</u>	<u>70,000</u>	<u>35,000</u>
A13001	Transport		<u>70,000</u>	<u>70,000</u>	<u>35,000</u>
001	Transport		70,000	70,000	35,000
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>60,000</u>	<u>60,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>60,000</u>	<u>25,000</u>
001	Machinery and Equipment		60,000	60,000	25,000
A132	TOTAL FURNITURE AND FIXTURE				
			<u>70,000</u>	<u>70,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		70,000	70,000	25,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

Rs

Rs

Rs

04 ECONOMIC AFFAIRS
 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING
 0421 AGRICULTURE
 042104 PLANTS PROTECTION AND LOCUST CONTROL

MR4233 Statistical Officer Crop Reporting
 Services Mardan

Statistical Officer Crop Reporting
 Services Mardan

33,151,000

33,151,000

36,300,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
NR4152	Statistical Officer Crop Reporting Services Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				13,713,000	13,713,000	15,083,000
A011	TOTAL PAY		25	25	7,812,000	7,812,000	8,593,000
A011-1	TOTAL PAY OF OFFICERS		2	4	1,428,000	1,428,000	2,429,000
A01101	Total Basic Pay Of Officer		2	4	1,428,000	1,428,000	2,429,000
S112	Statistical Officer	(BPS-17)	1	1	828,000		911,000
S107	Statistical Investigator	(BPS-16)	1	1	600,000		660,000
S109	Statistical Assistant	(BPS-16)		2			858,000
A011-2	TOTAL PAY OF OTHER STAFF		23	21	6,384,000	6,384,000	6,164,000
A01151	Total Basic Pay Other Staff		23	21	6,384,000	6,384,000	6,164,000
S035	Senior Clerk	(BPS-14)	1	1	276,000		304,000
C109	Crop Reporter	(BPS-11)		13			4,013,000
J013	Junior Clerk	(BPS-11)	1	1	444,000		488,000
S109	Statistical Assistant	(BPS-11)	2		780,000		
C109	Crop Reporter	(BPS-06)	13		3,648,000		
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
N005	Naib Qasid	(BPS-03)	4	4	792,000		871,000
S162	Sweeper	(BPS-03)	1	1	180,000		198,000
A012	TOTAL ALLOWANCES				5,901,000	5,901,000	6,490,000
A012-1	TOTAL REGULAR ALLOWANCES				5,831,000	5,831,000	6,413,000
A01202	House Rent Allowance				696,000	696,000	766,000
A01203	Conveyance Allowance				682,000	682,000	750,000
A01207	Washing Allowance				63,000	63,000	69,000
A01208	Dress Allowance				63,000	63,000	69,000
A0120D	Integrated Allowance				38,000	38,000	42,000
A01217	Medical Allowance				364,000	364,000	400,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
NR4152 Statistical Officer Crop Reporting Services Nowshera					
A0121T Adhoc Relief Allowance 2013			35,000	35,000	39,000
A0122C Adhoc Relief Allowance - 2015			24,000	24,000	26,000
A0124H Special Allowance-2021			619,000	619,000	681,000
A0124N Disparity Reduction Allowance 2022- 15%			572,000	572,000	629,000
A0124R Adhoc Relief Allowance 2022			572,000	572,000	629,000
A0124X Adhoc Relief Allowance 2023			2,103,000	2,103,000	2,313,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A01278 Leave Salary			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001 Leave Salary			70,000	70,000	77,000
A03 TOTAL OPERATING EXPENSES			<u>964,000</u>	<u>964,000</u>	<u>804,000</u>
A032 TOTAL COMMUNICATIONS			<u>52,000</u>	<u>52,000</u>	<u>64,000</u>
A03202 Telephone and Trunk Call			52,000	52,000	64,000
A033 TOTAL UTILITIES			<u>180,000</u>	<u>180,000</u>	<u>223,000</u>
A03301 Gas			60,000	60,000	74,000
A03303 Electricity			<u>120,000</u>	<u>120,000</u>	<u>149,000</u>
001 Electricity			120,000	120,000	149,000
A034 TOTAL OCCUPANCY COSTS			<u>415,000</u>	<u>415,000</u>	<u>400,000</u>
A03402 Rent for Office Building			415,000	415,000	400,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>251,000</u>	<u>251,000</u>	<u>56,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>55,000</u>
001 Travelling Allowance			250,000	250,000	55,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
NR4152 Statistical Officer Crop Reporting Services Nowshera					
A039 TOTAL GENERAL			<u>66,000</u>	<u>66,000</u>	<u>61,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
001 Stationery			30,000	30,000	25,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			1,000	1,000	1,000
A03942 Cost of Other Stores			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Cost of other Stores			25,000	25,000	25,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>666,000</u>	<u>666,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>666,000</u>	<u>666,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			666,000	666,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,334,000</u>	<u>1,334,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,334,000</u>	<u>1,334,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,334,000</u>	<u>1,334,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,334,000	1,334,000	900,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203 I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003 I.T. Equipment			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
NR4152	Statistical Officer Crop Reporting Services Nowshera				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>32,000</u>	<u>32,000</u>	<u>40,000</u>
A130	TOTAL TRANSPORT		<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A13001	Transport		<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
001	Transport		8,000	8,000	10,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
001	Machinery and Equipment		4,000	4,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		20,000	20,000	25,000
Statistical Officer Crop Reporting Services Nowshera			16,712,000	16,712,000	18,330,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
PR4374	Directorate General Agriculture Extension KP						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				95,291,000	95,291,000	104,817,000
A011	TOTAL PAY		81	81	57,555,000	57,555,000	63,311,000
A011-1	TOTAL PAY OF OFFICERS		32	32	37,035,000	37,035,000	40,740,000
A01101	Total Basic Pay Of Officer		32	32	35,268,000	35,268,000	38,796,000
A882	ADDITIONAL DIRECTOR GENERAL PLANT PROTEC	(BPS-20)	1	1	1,176,000		1,294,000
D068	Director General	(BPS-20)	1	1	2,148,000		2,363,000
D458	Director Plant Protection (NMAs)	(BPS-19)	1	1	2,088,000		2,297,000
D459	Director Harrticulturist NMAs (HQ)	(BPS-19)	1		2,088,000		
D460	Director Agriculture (Marketing) NMAs	(BPS-19)	1	1	1,968,000		2,165,000
D499	Director Coordination Planning & Monitoring HQ	(BPS-19)	1	1	1,992,000		2,191,000
D500	Director Model Farm Service Centre HQ	(BPS-19)	1	1	1,968,000		2,165,000
D501	Director Seed (HQ)	(BPS-19)	1	1	1,836,000		2,020,000
D891	Director Horticulture (HQ)	(BPS-19)		1			2,297,000
D028	Deputy Director	(BPS-18)	1	1	528,000		581,000
D029	Deputy Director (Accounts)	(BPS-18)	1	1	660,000		726,000
D502	Deputy Director Planning Monitoring &Evaluation HQ	(BPS-18)	1	1	1,836,000		2,020,000
D503	Deputy Director Plant Protection (HQ)	(BPS-18)	2	2	2,244,000		2,468,000
D504	Deputy Director Horticulture (HQ)	(BPS-18)	1	1	1,344,000		1,478,000
D796	DEPUTY DIRECTOR MFSC	(BPS-18)	1	1	660,000		726,000
A060	Assistant Accounts Officer	(BPS-17)	1	1	1,812,000		1,993,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
PR4374	Directorate General Agriculture Extension KP						
A079	Assistant Director	(BPS-17)	1	1	336,000		370,000
A864	Assistant Director IT/Web Administrator	(BPS-17)	1	1	552,000		607,000
A887	ASSISTANT DIRECTOR MFSC	(BPS-17)	2	2	1,032,000		1,135,000
S166	Superintendent	(BPS-17)	4	4	3,204,000		3,524,000
A057	Assistant	(BPS-16)	5	5	3,696,000		4,066,000
C082	Computer Operator	(BPS-16)	1	1	300,000		330,000
S115	Stenographer	(BPS-16)	2	2	1,800,000		1,980,000
A01102	Personal pay				1,767,000	1,767,000	1,944,000
A011-2	TOTAL PAY OF OTHER STAFF		49	49	20,520,000	20,520,000	22,571,000
A01151	Total Basic Pay Other Staff		<u>49</u>	<u>49</u>	<u>20,508,000</u>	<u>20,508,000</u>	<u>22,558,000</u>
S035	Senior Clerk	(BPS-14)	5	5	2,892,000		3,181,000
S115	Stenographer	(BPS-14)	4	4	3,000,000		3,300,000
J013	Junior Clerk	(BPS-11)	9	9	3,828,000		4,211,000
T054	Typist	(BPS-07)	2	2	744,000		818,000
D112	Driver	(BPS-06)	5	5	1,980,000		2,178,000
M022	Mechanic	(BPS-05)	2	2	984,000		1,082,000
T086	Tractor Operator	(BPS-05)	2	2	984,000		1,082,000
D006	Daftari	(BPS-04)	1	1	396,000		436,000
C057	Chowkidar	(BPS-03)	2	2	552,000		607,000
F020	Field Worker	(BPS-03)	2	2	648,000		713,000
M010	Mali	(BPS-03)	2	2	552,000		607,000
N005	Naib Qasid	(BPS-03)	12	12	3,648,000		4,013,000
S162	Sweeper	(BPS-03)	1	1	300,000		330,000
A01152	Personal pay				12,000	12,000	13,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4374 Directorate General Agriculture Extension KP					
A012 TOTAL ALLOWANCES			<u>37,736,000</u>	<u>37,736,000</u>	<u>41,506,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>37,562,000</u>	<u>37,562,000</u>	<u>41,319,000</u>
A01202 House Rent Allowance			4,914,000	4,914,000	5,405,000
A01203 Conveyance Allowance			2,036,000	2,036,000	2,240,000
A01207 Washing Allowance			315,000	315,000	347,000
A01208 Dress Allowance			313,000	313,000	344,000
A0120D Integrated Allowance			188,000	188,000	207,000
A0120E Housing Subsidy Allowance			584,000	584,000	642,000
A01217 Medical Allowance			1,671,000	1,671,000	1,838,000
A0121T Adhoc Relief Allowance 2013			630,000	630,000	693,000
A01224 Entertainment Allowance			38,000	38,000	42,000
A01226 Computer Allowance			2,000	2,000	2,000
A0122C Adhoc Relief Allowance - 2015			333,000	333,000	366,000
A0122M Adhoc Relief Allowance 2016			85,000	85,000	94,000
A0122Y Ad-hoc Relief Allowance 2017			80,000	80,000	88,000
A0123G Ad-hoc Relief Allowance-2018			58,000	58,000	64,000
A0123P Ad-hoc Relief Allowance 2019			16,000	16,000	18,000
A0124H Special Allowance-2021			3,020,000	3,020,000	3,322,000
A0124L Weather Allowance			110,000	110,000	121,000
A0124N Disparity Reduction Allowance 2022- 15%			4,273,000	4,273,000	4,700,000
A0124R Adhoc Relief Allowance 2022			4,273,000	4,273,000	4,700,000
A0124X Adhoc Relief Allowance 2023			14,245,000	14,245,000	15,670,000
A01270 Other			<u>378,000</u>	<u>378,000</u>	<u>416,000</u>
001 Others			378,000	378,000	416,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>174,000</u>	<u>174,000</u>	<u>187,000</u>
A01274 Medical Charges			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Medical Charges			40,000	40,000	40,000
A01278 Leave Salary			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
001 Leave Salary			134,000	134,000	147,000
A03 TOTAL OPERATING EXPENSES			<u>5,030,000</u>	<u>5,030,000</u>	<u>2,482,500</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4374 Directorate General Agriculture Extension KP					
A032 TOTAL COMMUNICATIONS			<u>290,000</u>	<u>290,000</u>	<u>310,500</u>
A03201 Postage and Telegraph			40,000	40,000	500
A03202 Telephone and Trunk Call			250,000	250,000	310,000
A033 TOTAL UTILITIES			<u>1,470,000</u>	<u>1,470,000</u>	<u>1,587,000</u>
A03301 Gas			70,000	70,000	87,000
A03303 Electricity			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,500,000</u>
001 Electricity			1,400,000	1,400,000	1,500,000
A034 TOTAL OCCUPANCY COSTS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03407 Rates and Taxes			2,000	2,000	2,000
A036 TOTAL MOTOR VEHICLES			<u>650,000</u>	<u>650,000</u>	<u>150,000</u>
A03603 Registration			650,000	650,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,178,000</u>	<u>1,178,000</u>	<u>228,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>55,000</u>
001 Travelling Allowance			500,000	500,000	55,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>655,000</u>	<u>655,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			655,000	655,000	150,000
A03808 Conveyance Charges			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
001 Conveyance Charges			23,000	23,000	23,000
A039 TOTAL GENERAL			<u>1,440,000</u>	<u>1,440,000</u>	<u>205,000</u>
A03901 Stationery			<u>400,000</u>	<u>400,000</u>	<u>55,000</u>
001 Stationery			400,000	400,000	55,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03906 Uniforms and Protective Clothing			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>400,000</u>	<u>55,000</u>
001 Advertising and Publicity			400,000	400,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
PR4374	Directorate General Agriculture Extension KP				
A03970	Others		<u>600,000</u>	<u>600,000</u>	<u>55,000</u>
001	Others		600,000	600,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,200,000</u>	<u>3,200,000</u>	<u>3,000,000</u>
A041	TOTAL PENSION		<u>3,200,000</u>	<u>3,200,000</u>	<u>3,000,000</u>
A04114	Superannuation Encashment of L.P.R		3,200,000	3,200,000	3,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>566,666,000</u>	<u>566,666,000</u>	<u>800,000,000</u>
A051	TOTAL SUBSIDIES		<u>300,000,000</u>	<u>300,000,000</u>	<u>500,000,000</u>
A05104	Fertilizer		300,000,000	300,000,000	500,000,000
A052	TOTAL GRANTS-DOMESTIC		<u>266,666,000</u>	<u>266,666,000</u>	<u>300,000,000</u>
A05270	To Others		<u>266,666,000</u>	<u>266,666,000</u>	<u>300,000,000</u>
001	To Others		266,666,000	266,666,000	300,000,000
A06	TOTAL TRANSFERS		<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
A06301	Entertainments & Gifts		<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001	Entertainment & Gifts		50,000	50,000	25,000
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery		2,000	2,000	1,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
	Rs			Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
PR4374	Directorate General Agriculture Extension KP				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		2,000	2,000	1,000
A09701	Furniture and fixtures		2,000	2,000	1,000
001	Furniture & Fixture		2,000	2,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		730,000	730,000	192,000
A130	TOTAL TRANSPORT		500,000	500,000	100,000
A13001	Transport		500,000	500,000	100,000
001	Transport		500,000	500,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		200,000	200,000	55,000
A13101	Machinery and Equipment		200,000	200,000	55,000
001	Machinery and Equipment		200,000	200,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		12,000	12,000	15,000
A13201	Furniture and Fixture		12,000	12,000	15,000
A133	TOTAL BUILDINGS AND STRUCTURE		18,000	18,000	22,000
A13302	Residential Buildings		16,000	16,000	20,000
001	Residential Buildings		16,000	16,000	20,000
A13370	Others		2,000	2,000	2,000
001	Others		2,000	2,000	2,000
Directorate General Agriculture Extension KP			670,971,000	670,971,000	910,518,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4385 Director Field Operation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,901,000</u>	<u>10,901,000</u>	<u>11,991,000</u>
A011 TOTAL PAY	10	10	<u>6,429,000</u>	<u>6,429,000</u>	<u>7,072,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>3,336,000</u>	<u>3,336,000</u>	<u>3,670,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>3,336,000</u>	<u>3,336,000</u>	<u>3,670,000</u>
D462 Director Field Operation (BPS-19)	1	1	2,220,000		2,442,000
S115 Stenographer (BPS-16)	1	1	1,116,000		1,228,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>3,093,000</u>	<u>3,093,000</u>	<u>3,402,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>3,060,000</u>	<u>3,060,000</u>	<u>3,366,000</u>
S035 Senior Clerk (BPS-14)	1	1	540,000		594,000
J013 Junior Clerk (BPS-11)	1	1	504,000		554,000
D112 Driver (BPS-06)	1	1	468,000		515,000
C057 Chowkidar (BPS-03)	1	1	240,000		264,000
M010 Mali (BPS-03)	1	1	312,000		343,000
N005 Naib Qasid (BPS-03)	2	2	708,000		779,000
S162 Sweeper (BPS-03)	1	1	288,000		317,000
A01152 Personal pay			33,000	33,000	36,000
A012 TOTAL ALLOWANCES			<u>4,472,000</u>	<u>4,472,000</u>	<u>4,919,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,338,000</u>	<u>4,338,000</u>	<u>4,772,000</u>
A01202 House Rent Allowance			429,000	429,000	472,000
A01203 Conveyance Allowance			212,000	212,000	233,000
A01207 Washing Allowance			63,000	63,000	69,000
A01208 Dress Allowance			63,000	63,000	69,000
A0120D Integrated Allowance			38,000	38,000	42,000
A01217 Medical Allowance			190,000	190,000	209,000
A0121T Adhoc Relief Allowance 2013			64,000	64,000	70,000
A01224 Entertainment Allowance			6,000	6,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4385 Director Field Operation					
A0122C Adhoc Relief Allowance - 2015			49,000	49,000	54,000
A0124H Special Allowance-2021			296,000	296,000	326,000
A0124N Disparity Reduction Allowance 2022- 15%			510,000	510,000	561,000
A0124R Adhoc Relief Allowance 2022			510,000	510,000	561,000
A0124X Adhoc Relief Allowance 2023			1,782,000	1,782,000	1,960,000
A01270 Other			<u>126,000</u>	<u>126,000</u>	<u>139,000</u>
001 Others			126,000	126,000	139,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01278 Leave Salary			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
001 Leave Salary			134,000	134,000	147,000
A03 TOTAL OPERATING EXPENSES			<u>385,000</u>	<u>385,000</u>	<u>285,000</u>
A032 TOTAL COMMUNICATIONS			<u>34,000</u>	<u>34,000</u>	<u>40,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk Call			26,000	26,000	32,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03603 Registration			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>229,000</u>	<u>229,000</u>	<u>134,000</u>
A03805 Travelling Allowance			<u>88,000</u>	<u>88,000</u>	<u>55,000</u>
001 Travelling Allowance			88,000	88,000	55,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>137,000</u>	<u>137,000</u>	<u>75,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			137,000	137,000	75,000
A03808 Conveyance Charges			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Conveyance Charges			4,000	4,000	4,000
A039 TOTAL GENERAL			<u>112,000</u>	<u>112,000</u>	<u>101,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4385 Director Field Operation					
001 Stationery			20,000	20,000	25,000
A03905 Newspapers Periodicals and Books			2,000	2,000	2,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Advertising and Publicity			2,000	2,000	2,000
A03942 Cost of Other Stores			<u>66,000</u>	<u>66,000</u>	<u>50,000</u>
001 Cost of other Stores			66,000	66,000	50,000
A03970 Others			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Others			12,000	12,000	12,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,320,000</u>	<u>1,320,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,320,000</u>	<u>1,320,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,320,000	1,320,000	1,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>32,000</u>	<u>32,000</u>	<u>39,000</u>
A130 TOTAL TRANSPORT			<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
A13001 Transport			<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
001 Transport			12,000	12,000	15,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Machinery and Equipment			10,000	10,000	12,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			10,000	10,000	12,000
Director Field Operation			12,638,000	12,638,000	13,815,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4380 Bureau of Agriculture Information					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>31,618,000</u>	<u>31,618,000</u>	<u>34,779,000</u>
A011 TOTAL PAY	56	56	<u>16,041,000</u>	<u>16,041,000</u>	<u>17,643,000</u>
A011-1 TOTAL PAY OF OFFICERS	28	28	<u>8,508,000</u>	<u>8,508,000</u>	<u>9,357,000</u>
A01101 Total Basic Pay Of Officer	28	28	<u>8,508,000</u>	<u>8,508,000</u>	<u>9,357,000</u>
D641 Director Agriculture Information (BPS-19)	1	1	504,000		554,000
D355 Deputy Director Agriculture (Inofrmation) (BPS-18)	1	1	540,000		594,000
D401 Deputy Director - IT (BPS-18)	1	1	336,000		370,000
D461 Deputy Director Coordination and Publication (BPS-18)	1	1	540,000		594,000
A029 Agriculture Officer (BPS-17)	15	15	3,960,000		4,356,000
A060 Assistant Accounts Officer (BPS-17)	1	1	264,000		290,000
A559 Agriculture Officer Public Relation & Publication (BPS-17)	1	1	528,000		581,000
M166 M.I.S. Manager (BPS-17)	1	1	264,000		290,000
M237 Mobile Application Developer (BPS-17)	1	1	264,000		290,000
N046 Network Administrator (BPS-17)	1	1	264,000		290,000
P304 Producer (BPS-17)	1	1	264,000		290,000
A057 Assistant (BPS-16)	1	1	372,000		409,000
C082 Computer Operator (BPS-16)	2	2	408,000		449,000
A011-2 TOTAL PAY OF OTHER STAFF	28	28	<u>7,533,000</u>	<u>7,533,000</u>	<u>8,286,000</u>
A01151 Total Basic Pay Other Staff	28	28	<u>7,512,000</u>	<u>7,512,000</u>	<u>8,263,000</u>
S035 Senior Clerk (BPS-14)	1	1	252,000		277,000
V034 Video Camera Operator (BPS-14)	1	1	336,000		370,000
E035 Equipment Engineer (BPS-13)	1	1	564,000		620,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4380 Bureau of Agriculture Information					
A054 Artist (BPS-12)	1	1	396,000		436,000
P020 Penal Operator (BPS-12)	1	1	408,000		449,000
E019 Electrician (BPS-11)	1	1	396,000		436,000
J013 Junior Clerk (BPS-11)	2	2	744,000		818,000
G063 Graphics Designer (BPS-10)	1	1	204,000		224,000
C001 Caligrapher (BPS-07)		2			554,000
P089 Projectionist-Cum-Driver (BPS-07)	1	1	324,000		356,000
S127 Store Keeper (BPS-07)	1	1	324,000		356,000
C001 Caligrapher (BPS-06)	2		504,000		
D112 Driver (BPS-06)	4	4	912,000		1,003,000
C057 Chowkidar (BPS-03)	2	2	396,000		436,000
H053 Helper (BPS-03)	2	2	396,000		436,000
M010 Mali (BPS-03)	1	1	216,000		238,000
N005 Naib Qasid (BPS-03)	4	4	672,000		739,000
S023 Security Guard (BPS-03)	1	1	216,000		238,000
S162 Sweeper (BPS-03)	1	1	252,000		277,000
A01152 Personal pay			21,000	21,000	23,000
A012 TOTAL ALLOWANCES			15,577,000	15,577,000	17,136,000
A012-1 TOTAL REGULAR ALLOWANCES			15,507,000	15,507,000	17,059,000
A01202 House Rent Allowance			2,493,000	2,493,000	2,742,000
A01203 Conveyance Allowance			1,081,000	1,081,000	1,189,000
A01207 Washing Allowance			189,000	189,000	208,000
A01208 Dress Allowance			189,000	189,000	208,000
A0120D Integrated Allowance			113,000	113,000	124,000
A0120E Housing Subsidy Allowance			176,000	176,000	194,000
A01217 Medical Allowance			754,000	754,000	829,000
A0121T Adhoc Relief Allowance 2013			125,000	125,000	138,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance			38,000	38,000	42,000
A0122C Adhoc Relief Allowance - 2015			79,000	79,000	87,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
PR4380	Bureau of Agriculture Information				
A0124H	Special Allowance-2021		1,286,000	1,286,000	1,415,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,643,000	1,643,000	1,807,000
A0124R	Adhoc Relief Allowance 2022		1,646,000	1,646,000	1,811,000
A0124X	Adhoc Relief Allowance 2023		5,552,000	5,552,000	6,107,000
A01270	Other		<u>137,000</u>	<u>137,000</u>	<u>151,000</u>
001	Others		137,000	137,000	151,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A01278	Leave Salary		<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001	Leave Salary		70,000	70,000	77,000
A03	TOTAL OPERATING EXPENSES		<u>6,433,000</u>	<u>6,433,000</u>	<u>3,106,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,610,000</u>	<u>2,610,000</u>	<u>157,000</u>
A03201	Postage and Telegraph		40,000	40,000	15,000
A03202	Telephone and Trunk Call		70,000	70,000	87,000
A03270	Others		<u>2,500,000</u>	<u>2,500,000</u>	<u>55,000</u>
001	Mobile Connectivity		2,500,000	2,500,000	55,000
A033	TOTAL UTILITIES		<u>1,985,000</u>	<u>1,985,000</u>	<u>2,461,000</u>
A03301	Gas		384,000	384,000	476,000
A03303	Electricity		<u>1,601,000</u>	<u>1,601,000</u>	<u>1,985,000</u>
001	Electricity		1,601,000	1,601,000	1,985,000
A034	TOTAL OCCUPANCY COSTS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03407	Rates and Taxes		10,000	10,000	10,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>618,000</u>	<u>618,000</u>	<u>185,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4380 Bureau of Agriculture Information					
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>55,000</u>
001 Travelling Allowance			200,000	200,000	55,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>408,000</u>	<u>408,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			408,000	408,000	120,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>1,209,000</u>	<u>1,209,000</u>	<u>292,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>45,000</u>
001 Stationery			60,000	60,000	45,000
A03902 Printing and Publication			<u>900,000</u>	<u>900,000</u>	<u>75,000</u>
001 Printing and publication			900,000	900,000	75,000
A03905 Newspapers Periodicals and Books			2,000	2,000	2,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>132,000</u>	<u>132,000</u>	<u>55,000</u>
001 Advertising and Publicity			132,000	132,000	55,000
A03942 Cost of Other Stores			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Cost of other Stores			60,000	60,000	60,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>900,000</u>	<u>900,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>900,000</u>	<u>900,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			900,000	900,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,500,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>3,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4380 Bureau of Agriculture Information					
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09501 Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Transport			2,000	2,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>425,000</u>	<u>425,000</u>	<u>136,000</u>
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>120,000</u>	<u>55,000</u>
A13001 Transport			<u>120,000</u>	<u>120,000</u>	<u>55,000</u>
001 Transport			120,000	120,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
001 Machinery and Equipment			200,000	200,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			100,000	100,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A13301 Office Buildings			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001 Office Buildings			5,000	5,000	6,000
Bureau of Agriculture Information			39,381,000	39,381,000	41,524,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
PR4910	Statistical Officer Crop Reporting Services Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				18,814,000	18,814,000	20,694,000
A011	TOTAL PAY		27	27	9,156,000	9,156,000	10,072,000
A011-1	TOTAL PAY OF OFFICERS		2	4	1,512,000	1,512,000	2,666,000
A01101	Total Basic Pay Of Officer		2	4	1,512,000	1,512,000	2,666,000
S112	Statistical Officer	(BPS-17)	1	1	948,000		1,043,000
S107	Statistical Investigator	(BPS-16)	1	1	564,000		620,000
S109	Statistical Assistant	(BPS-16)		2			1,003,000
A011-2	TOTAL PAY OF OTHER STAFF		25	23	7,644,000	7,644,000	7,406,000
A01151	Total Basic Pay Other Staff		25	23	7,644,000	7,644,000	7,406,000
S035	Senior Clerk	(BPS-14)	1	1	516,000		568,000
C109	Crop Reporter	(BPS-11)		17			5,069,000
J013	Junior Clerk	(BPS-11)	1	1	456,000		502,000
S109	Statistical Assistant	(BPS-11)	2		912,000		
C109	Crop Reporter	(BPS-06)	17		4,608,000		
C057	Chowkidar	(BPS-03)	1	1	300,000		330,000
N005	Naib Qasid	(BPS-03)	2	2	672,000		739,000
S162	Sweeper	(BPS-03)	1	1	180,000		198,000
A012	TOTAL ALLOWANCES				9,658,000	9,658,000	10,622,000
A012-1	TOTAL REGULAR ALLOWANCES				9,588,000	9,588,000	10,545,000
A01202	House Rent Allowance				2,341,000	2,341,000	2,575,000
A01203	Conveyance Allowance				1,022,000	1,022,000	1,124,000
A01207	Washing Allowance				54,000	54,000	59,000
A01208	Dress Allowance				54,000	54,000	59,000
A0120D	Integrated Allowance				32,000	32,000	35,000
A01217	Medical Allowance				515,000	515,000	567,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
PR4910	Statistical Officer Crop Reporting Services Peshawar				
A0121T	Adhoc Relief Allowance 2013		43,000	43,000	47,000
A0122C	Adhoc Relief Allowance - 2015		28,000	28,000	31,000
A01233	Unattractive Area Allowance		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance		1,000	1,000	1,000
A0124H	Special Allowance-2021		1,034,000	1,034,000	1,137,000
A0124N	Disparity Reduction Allowance 2022- 15%		767,000	767,000	844,000
A0124R	Adhoc Relief Allowance 2022		763,000	763,000	839,000
A0124X	Adhoc Relief Allowance 2023		2,902,000	2,902,000	3,192,000
A01270	Other		<u>32,000</u>	<u>32,000</u>	<u>35,000</u>
001	Others		32,000	32,000	35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A01278	Leave Salary		<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001	Leave Salary		70,000	70,000	77,000
A03	TOTAL OPERATING EXPENSES		<u>1,779,000</u>	<u>1,779,000</u>	<u>1,664,000</u>
A032	TOTAL COMMUNICATIONS		<u>68,000</u>	<u>68,000</u>	<u>84,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		66,000	66,000	82,000
A033	TOTAL UTILITIES		<u>370,000</u>	<u>370,000</u>	<u>459,000</u>
A03301	Gas		100,000	100,000	124,000
A03302	Water		20,000	20,000	25,000
A03303	Electricity		<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
001	Electricity		250,000	250,000	310,000
A034	TOTAL OCCUPANCY COSTS		<u>840,000</u>	<u>840,000</u>	<u>840,000</u>
A03402	Rent for Office Building		840,000	840,000	840,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>301,000</u>	<u>301,000</u>	<u>131,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4910 Statistical Officer Crop Reporting Services Peshawar					
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>55,000</u>
001 Travelling Allowance			200,000	200,000	55,000
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>100,000</u>	<u>100,000</u>	<u>75,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	75,000
A039 TOTAL GENERAL			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001 Stationery			50,000	50,000	25,000
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Printing and publication			40,000	40,000	40,000
A03942 Cost of Other Stores			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Cost of other Stores			40,000	40,000	40,000
A03970 Others			<u>70,000</u>	<u>70,000</u>	<u>45,000</u>
001 Others			70,000	70,000	45,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,334,000</u>	<u>1,334,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>1,334,000</u>	<u>1,334,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,334,000	1,334,000	2,000,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203 I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003 I.T. Equipment			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>62,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13001 Transport			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Transport			20,000	20,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4910 Statistical Officer Crop Reporting Services Peshawar					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001 Machinery and Equipment			50,000	50,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			10,000	10,000	12,000
Statistical Officer Crop Reporting Services Peshawar			22,008,000	22,008,000	24,421,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4378 Crop Reporting Services Headquarter Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>39,601,000</u>	<u>39,601,000</u>	<u>43,566,000</u>
A011 TOTAL PAY	51	51	<u>20,597,000</u>	<u>20,597,000</u>	<u>22,658,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	21	<u>9,552,000</u>	<u>9,552,000</u>	<u>13,425,000</u>
A01101 Total Basic Pay Of Officer	15	21	<u>9,552,000</u>	<u>9,552,000</u>	<u>13,425,000</u>
D068 Director General (BPS-20)	1	1	1,236,000		1,360,000
D063 Director (BPS-19)	2	2	1,812,000		1,993,000
D429 Deputy Director (Finance & Accounts) (BPS-18)	1	1	660,000		726,000
S113 Statistician (BPS-18)	1	1	996,000		1,096,000
A007 Accounts Officer (BPS-17)	1	1	552,000		607,000
A513 Assistant Director (IT) (BPS-17)	1	1	516,000		568,000
S112 Statistical Officer (BPS-17)	1	1	984,000		1,082,000
S166 Superintendent (BPS-17)	1	1	468,000		515,000
A057 Assistant (BPS-16)	1	1	348,000		383,000
C082 Computer Operator (BPS-16)	3	3	900,000		990,000
S061 Senior Scale Stenographer (BPS-16)	1	1	576,000		634,000
S107 Statistical Investigator (BPS-16)	1	1	504,000		554,000
S109 Statistical Assistant (BPS-16)		6			2,917,000
A011-2 TOTAL PAY OF OTHER STAFF	36	30	<u>11,045,000</u>	<u>11,045,000</u>	<u>9,233,000</u>
A01151 Total Basic Pay Other Staff	36	30	<u>11,040,000</u>	<u>11,040,000</u>	<u>9,227,000</u>
S035 Senior Clerk (BPS-14)	2	2	624,000		686,000
J013 Junior Clerk (BPS-11)	2	2	516,000		568,000
S109 Statistical Assistant (BPS-11)	6		2,652,000		
D112 Driver (BPS-06)	3	3	876,000		964,000
P089 Projectionist-Cum-Driver (BPS-06)	1	1	516,000		568,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
PR4378	Crop Reporting Services Headquarter Peshawar						
S110	Statistical Computer	(BPS-06)	6	6	2,052,000		2,257,000
C057	Chowkidar	(BPS-03)	2	2	672,000		739,000
N005	Naib Qasid	(BPS-03)	11	11	2,604,000		2,864,000
S162	Sweeper	(BPS-03)	3	3	528,000		581,000
A01152	Personal pay				5,000	5,000	6,000
A012	TOTAL ALLOWANCES				19,004,000	19,004,000	20,908,000
A012-1	TOTAL REGULAR ALLOWANCES				18,870,000	18,870,000	20,761,000
A01201	Senior Post Allowance				5,000	5,000	6,000
A01202	House Rent Allowance				3,769,000	3,769,000	4,146,000
A01203	Conveyance Allowance				1,699,000	1,699,000	1,869,000
A01207	Washing Allowance				246,000	246,000	271,000
A01208	Dress Allowance				246,000	246,000	271,000
A0120D	Integrated Allowance				147,000	147,000	162,000
A01217	Medical Allowance				939,000	939,000	1,033,000
A0121T	Adhoc Relief Allowance 2013				111,000	111,000	122,000
A01224	Entertainment Allowance				5,000	5,000	6,000
A01226	Computer Allowance				19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015				75,000	75,000	83,000
A01238	Charge allowance				155,000	155,000	171,000
A0124G	IT Professional Allowance				383,000	383,000	421,000
A0124H	Special Allowance-2021				1,409,000	1,409,000	1,550,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,707,000	1,707,000	1,878,000
A0124R	Adhoc Relief Allowance 2022				1,771,000	1,771,000	1,948,000
A0124X	Adhoc Relief Allowance 2023				6,158,000	6,158,000	6,774,000
A01270	Other				26,000	26,000	29,000
001	Others				26,000	26,000	29,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				134,000	134,000	147,000
A01278	Leave Salary				134,000	134,000	147,000
001	Leave Salary				134,000	134,000	147,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4378 Crop Reporting Services Headquarter Peshawar					
A03 TOTAL OPERATING EXPENSES			<u>7,919,000</u>	<u>7,919,000</u>	<u>2,394,000</u>
A032 TOTAL COMMUNICATIONS			<u>300,000</u>	<u>300,000</u>	<u>263,000</u>
A03201 Postage and Telegraph			100,000	100,000	15,000
A03202 Telephone and Trunk Call			200,000	200,000	248,000
A033 TOTAL UTILITIES			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,488,000</u>
A03301 Gas			200,000	200,000	248,000
A03303 Electricity			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,240,000</u>
001 Electricity			1,000,000	1,000,000	1,240,000
A036 TOTAL MOTOR VEHICLES			<u>66,000</u>	<u>66,000</u>	<u>25,000</u>
A03603 Registration			66,000	66,000	25,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,850,000</u>	<u>1,850,000</u>	<u>250,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>700,000</u>	<u>75,000</u>
001 Travelling Allowance			700,000	700,000	75,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,100,000</u>	<u>1,100,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,100,000	1,100,000	150,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001 Conveyance Charges			50,000	50,000	25,000
A039 TOTAL GENERAL			<u>4,503,000</u>	<u>4,503,000</u>	<u>368,000</u>
A03901 Stationery			<u>550,000</u>	<u>550,000</u>	<u>55,000</u>
001 Stationery			550,000	550,000	55,000
A03902 Printing and Publication			<u>600,000</u>	<u>600,000</u>	<u>55,000</u>
001 Printing and publication			600,000	600,000	55,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03906 Uniforms and Protective Clothing			12,000	12,000	12,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001 Advertising and Publicity			50,000	50,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4378 Crop Reporting Services Headquarter Peshawar					
A03942 Cost of Other Stores			<u>270,000</u>	<u>270,000</u>	<u>100,000</u>
001 Cost of other Stores			270,000	270,000	100,000
A03970 Others			<u>3,020,000</u>	<u>3,020,000</u>	<u>120,000</u>
001 Others			3,020,000	3,020,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,334,000</u>	<u>1,334,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>1,334,000</u>	<u>1,334,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,334,000	1,334,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,334,000</u>	<u>1,334,000</u>	<u>3,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,334,000</u>	<u>1,334,000</u>	<u>3,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,334,000</u>	<u>1,334,000</u>	<u>3,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,334,000	1,334,000	3,000,000
A09 TOTAL PHYSICAL ASSETS			<u>2,317,000</u>	<u>2,317,000</u>	<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,375,000</u>	<u>1,375,000</u>	<u>2,000</u>
A09201 Hardware			<u>1,374,000</u>	<u>1,374,000</u>	<u>1,000</u>
001 Hardware			1,374,000	1,374,000	1,000
A09203 I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003 I.T. Equipment			1,000	1,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4378 Crop Reporting Services Headquarter Peshawar					
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>940,000</u>	<u>940,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>940,000</u>	<u>940,000</u>	<u>2,000</u>
001 Furniture & Fixture			940,000	940,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,501,000</u>	<u>1,501,000</u>	<u>210,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>75,000</u>
A13001 Transport			<u>400,000</u>	<u>400,000</u>	<u>75,000</u>
001 Transport			400,000	400,000	75,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>55,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>55,000</u>
001 Machinery and Equipment			100,000	100,000	55,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			50,000	50,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>951,000</u>	<u>951,000</u>	<u>55,000</u>
A13301 Office Buildings			<u>951,000</u>	<u>951,000</u>	<u>55,000</u>
001 Office Buildings			951,000	951,000	55,000
Crop Reporting Services Headquarter Peshawar			54,006,000	54,006,000	52,176,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
SH4157 Statistical Officer Crop Reporting Services Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,642,000</u>	<u>4,642,000</u>	<u>5,109,000</u>
A011 TOTAL PAY	11	11	<u>3,372,000</u>	<u>3,372,000</u>	<u>3,709,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	4	<u>1,056,000</u>	<u>1,056,000</u>	<u>1,900,000</u>
A01101 Total Basic Pay Of Officer	2	4	<u>1,056,000</u>	<u>1,056,000</u>	<u>1,900,000</u>
S112 Statistical Officer (BPS-17)	1	1	684,000		752,000
S107 Statistical Investigator (BPS-16)	1	1	372,000		409,000
S109 Statistical Assistant (BPS-16)		2			739,000
A011-2 TOTAL PAY OF OTHER STAFF	2	7	<u>2,316,000</u>	<u>2,316,000</u>	<u>1,809,000</u>
A01151 Total Basic Pay Other Staff	2	7	<u>2,316,000</u>	<u>2,316,000</u>	<u>1,809,000</u>
S035 Senior Clerk (BPS-14)	1	1	276,000		304,000
C109 Crop Reporter (BPS-11)		1			330,000
J013 Junior Clerk (BPS-11)	1	1	336,000		370,000
S109 Statistical Assistant (BPS-11)	2		672,000		
C109 Crop Reporter (BPS-06)	1		300,000		
C057 Chowkidar (BPS-03)	1	1	204,000		224,000
N005 Naib Qasid (BPS-03)	2	2	348,000		383,000
S162 Sweeper (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>1,270,000</u>	<u>1,270,000</u>	<u>1,400,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,084,000</u>	<u>1,084,000</u>	<u>1,195,000</u>
A01202 House Rent Allowance			124,000	124,000	136,000
A01203 Conveyance Allowance			117,000	117,000	129,000
A01207 Washing Allowance			26,000	26,000	29,000
A01208 Dress Allowance			26,000	26,000	29,000
A0120D Integrated Allowance			8,000	8,000	9,000
A01217 Medical Allowance			76,000	76,000	84,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
SH4157 Statistical Officer Crop Reporting Services Shangla					
A0121T Adhoc Relief Allowance 2013			7,000	7,000	8,000
A0122C Adhoc Relief Allowance - 2015			5,000	5,000	6,000
A01233 Unattractive Area Allowance			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Unattractive Area Allowance			50,000	50,000	55,000
A0124H Special Allowance-2021			87,000	87,000	96,000
A0124N Disparity Reduction Allowance 2022- 15%			98,000	98,000	108,000
A0124R Adhoc Relief Allowance 2022			98,000	98,000	108,000
A0124X Adhoc Relief Allowance 2023			362,000	362,000	398,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>186,000</u>	<u>186,000</u>	<u>205,000</u>
A01277 Contingent Paid Staff			120,000	120,000	132,000
A01278 Leave Salary			<u>66,000</u>	<u>66,000</u>	<u>73,000</u>
001 Leave Salary			66,000	66,000	73,000
A03 TOTAL OPERATING EXPENSES			<u>464,000</u>	<u>464,000</u>	<u>385,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A033 TOTAL UTILITIES			<u>17,000</u>	<u>17,000</u>	<u>21,000</u>
A03303 Electricity			<u>17,000</u>	<u>17,000</u>	<u>21,000</u>
001 Electricity			17,000	17,000	21,000
A034 TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>180,000</u>	<u>200,000</u>
A03402 Rent for Office Building			180,000	180,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>161,000</u>	<u>161,000</u>	<u>51,000</u>
A03805 Travelling Allowance			<u>160,000</u>	<u>160,000</u>	<u>50,000</u>
001 Travelling Allowance			160,000	160,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
SH4157 Statistical Officer Crop Reporting Services Shangla					
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>102,000</u>	<u>102,000</u>	<u>109,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001 Stationery			30,000	30,000	37,000
A03902 Printing and Publication			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Printing and publication			2,000	2,000	2,000
A03942 Cost of Other Stores			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Cost of other Stores			40,000	40,000	40,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A130 TOTAL TRANSPORT			<u>25,000</u>	<u>25,000</u>	<u>31,000</u>
A13001 Transport			<u>25,000</u>	<u>25,000</u>	<u>31,000</u>
001 Transport			25,000	25,000	31,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>31,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>31,000</u>
001 Machinery and Equipment			25,000	25,000	31,000
Statistical Officer Crop Reporting Services Shangla			5,157,000	5,157,000	7,556,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
SU4174	Statistical Officer Crop Reporting Services Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				20,508,000	20,508,000	22,560,000
A011	TOTAL PAY		38	38	11,316,000	11,316,000	12,447,000
A011-1	TOTAL PAY OF OFFICERS		2	4	1,404,000	1,404,000	2,679,000
A01101	Total Basic Pay Of Officer		2	4	1,404,000	1,404,000	2,679,000
S112	Statistical Officer	(BPS-17)	1	1	900,000		990,000
S107	Statistical Investigator	(BPS-16)	1	1	504,000		554,000
S109	Statistical Assistant	(BPS-16)		2			1,135,000
A011-2	TOTAL PAY OF OTHER STAFF		36	34	9,912,000	9,912,000	9,768,000
A01151	Total Basic Pay Other Staff		36	34	9,912,000	9,912,000	9,768,000
S035	Senior Clerk	(BPS-14)	1	1	276,000		304,000
C109	Crop Reporter	(BPS-11)		28			7,748,000
J013	Junior Clerk	(BPS-11)	1	1	540,000		594,000
S109	Statistical Assistant	(BPS-11)	2		1,032,000		
C109	Crop Reporter	(BPS-06)	28		7,044,000		
C057	Chowkidar	(BPS-03)	1	1	360,000		396,000
N005	Naib Qasid	(BPS-03)	2	2	480,000		528,000
S162	Sweeper	(BPS-03)	1	1	180,000		198,000
A012	TOTAL ALLOWANCES				9,192,000	9,192,000	10,113,000
A012-1	TOTAL REGULAR ALLOWANCES				9,156,000	9,156,000	10,073,000
A01202	House Rent Allowance				1,042,000	1,042,000	1,146,000
A01203	Conveyance Allowance				1,083,000	1,083,000	1,191,000
A01207	Washing Allowance				76,000	76,000	84,000
A01208	Dress Allowance				76,000	76,000	84,000
A0120D	Integrated Allowance				45,000	45,000	50,000
A01217	Medical Allowance				586,000	586,000	645,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
SU4174 Statistical Officer Crop Reporting Services Swabi					
A0121T Adhoc Relief Allowance 2013			65,000	65,000	72,000
A0122C Adhoc Relief Allowance - 2015			43,000	43,000	47,000
A01233 Unattractive Area Allowance			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
001 Unattractive Area Allowance			13,000	13,000	14,000
A0124H Special Allowance-2021			1,121,000	1,121,000	1,233,000
A0124N Disparity Reduction Allowance 2022- 15%			858,000	858,000	944,000
A0124R Adhoc Relief Allowance 2022			858,000	858,000	944,000
A0124X Adhoc Relief Allowance 2023			3,290,000	3,290,000	3,619,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
A01278 Leave Salary			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
001 Leave Salary			36,000	36,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>536,000</u>	<u>536,000</u>	<u>271,000</u>
A032 TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>29,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk Call			20,000	20,000	25,000
A033 TOTAL UTILITIES			<u>41,000</u>	<u>41,000</u>	<u>51,000</u>
A03303 Electricity			<u>41,000</u>	<u>41,000</u>	<u>51,000</u>
001 Electricity			41,000	41,000	51,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>301,000</u>	<u>301,000</u>	<u>56,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>55,000</u>
001 Travelling Allowance			300,000	300,000	55,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>170,000</u>	<u>170,000</u>	<u>135,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
SU4174 Statistical Officer Crop Reporting Services Swabi					
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>25,000</u>
001 Stationery			60,000	60,000	25,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			30,000	30,000	30,000
A03919 Payments to Other for Service Rendered			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Payments to Others for Service Rendered			50,000	50,000	50,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>586,000</u>	<u>586,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>586,000</u>	<u>586,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			586,000	586,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>666,000</u>	<u>666,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>666,000</u>	<u>666,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>666,000</u>	<u>666,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			666,000	666,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203 I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003 I.T. Equipment			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
SU4174 Statistical Officer Crop Reporting Services Swabi					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>71,000</u>	<u>71,000</u>	<u>51,000</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>50,000</u>	<u>50,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001 Machinery and Equipment			50,000	50,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
Statistical Officer Crop Reporting Services Swabi			22,370,000	22,370,000	25,485,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
SW4254 Statistical Officer Crop Reporting Services Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>29,983,000</u>	<u>29,983,000</u>	<u>32,980,000</u>
A011 TOTAL PAY	67	67	<u>15,180,000</u>	<u>15,180,000</u>	<u>16,698,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	10	<u>2,220,000</u>	<u>2,220,000</u>	<u>3,722,000</u>
A01101 Total Basic Pay Of Officer	6	10	<u>2,220,000</u>	<u>2,220,000</u>	<u>3,722,000</u>
S112 Statistical Officer (BPS-17)	2	2	996,000		1,096,000
A057 Assistant (BPS-16)	1	1	324,000		356,000
C082 Computer Operator (BPS-16)	1	1	324,000		356,000
S107 Statistical Investigator (BPS-16)	2	2	576,000		634,000
S109 Statistical Assistant (BPS-16)		4			1,280,000
A011-2 TOTAL PAY OF OTHER STAFF	61	57	<u>12,960,000</u>	<u>12,960,000</u>	<u>12,976,000</u>
A01151 Total Basic Pay Other Staff	61	57	<u>12,960,000</u>	<u>12,960,000</u>	<u>12,976,000</u>
S035 Senior Clerk (BPS-14)	2	2	720,000		792,000
C109 Crop Reporter (BPS-11)		38			8,461,000
J013 Junior Clerk (BPS-11)	2	2	492,000		541,000
S109 Statistical Assistant (BPS-11)	4		1,164,000		
C109 Crop Reporter (BPS-06)	38		7,692,000		
D112 Driver (BPS-06)	2	2	528,000		581,000
C057 Chowkidar (BPS-03)	4	4	768,000		845,000
N005 Naib Qasid (BPS-03)	5	5	900,000		990,000
S162 Sweeper (BPS-03)	4	4	696,000		766,000
A012 TOTAL ALLOWANCES			<u>14,803,000</u>	<u>14,803,000</u>	<u>16,282,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,789,000</u>	<u>14,789,000</u>	<u>16,267,000</u>
A01202 House Rent Allowance			1,860,000	1,860,000	2,046,000
A01203 Conveyance Allowance			1,898,000	1,898,000	2,088,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
SW4254	Statistical Officer Crop Reporting Services Swat				
A01207	Washing Allowance		101,000	101,000	111,000
A01208	Dress Allowance		101,000	101,000	111,000
A0120D	Integrated Allowance		60,000	60,000	66,000
A01217	Medical Allowance		964,000	964,000	1,060,000
A0121T	Adhoc Relief Allowance 2013		19,000	19,000	21,000
A01226	Computer Allowance		38,000	38,000	42,000
A0122C	Adhoc Relief Allowance - 2015		13,000	13,000	14,000
A01233	Unattractive Area Allowance		<u>680,000</u>	<u>680,000</u>	<u>748,000</u>
001	Unattractive Area Allowance		680,000	680,000	748,000
A0124H	Special Allowance-2021		2,040,000	2,040,000	2,244,000
A0124L	Weather Allowance		20,000	20,000	22,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,171,000	1,171,000	1,288,000
A0124R	Adhoc Relief Allowance 2022		1,231,000	1,231,000	1,354,000
A0124X	Adhoc Relief Allowance 2023		4,593,000	4,593,000	5,052,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A01278	Leave Salary		<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
001	Leave Salary		14,000	14,000	15,000
A03	TOTAL OPERATING EXPENSES		<u>1,494,000</u>	<u>1,494,000</u>	<u>1,318,000</u>
A032	TOTAL COMMUNICATIONS		<u>64,000</u>	<u>64,000</u>	<u>78,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		60,000	60,000	74,000
A033	TOTAL UTILITIES		<u>80,000</u>	<u>80,000</u>	<u>99,000</u>
A03303	Electricity		<u>80,000</u>	<u>80,000</u>	<u>99,000</u>
001	Electricity		80,000	80,000	99,000
A034	TOTAL OCCUPANCY COSTS		<u>600,000</u>	<u>600,000</u>	<u>400,000</u>
A03402	Rent for Office Building		600,000	600,000	400,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
SW4254 Statistical Officer Crop Reporting Services Swat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>580,000</u>	<u>580,000</u>	<u>580,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Travelling Allowance			500,000	500,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	80,000	80,000
A039 TOTAL GENERAL			<u>170,000</u>	<u>170,000</u>	<u>161,000</u>
A03901 Stationery			<u>45,000</u>	<u>45,000</u>	<u>56,000</u>
001 Stationery			45,000	45,000	56,000
A03902 Printing and Publication			<u>45,000</u>	<u>45,000</u>	<u>25,000</u>
001 Printing and publication			45,000	45,000	25,000
A03919 Payments to Other for Service Rendered			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Payments to Others for Service Rendered			30,000	30,000	30,000
A03942 Cost of Other Stores			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Cost of other Stores			30,000	30,000	30,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,334,000</u>	<u>1,334,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>1,334,000</u>	<u>1,334,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,334,000	1,334,000	2,000,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A09203 I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003 I.T. Equipment			1,000	1,000	1,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
SW4254 Statistical Officer Crop Reporting Services Swat					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	<u>75,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13001 Transport			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Transport			20,000	20,000	25,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Machinery and Equipment			20,000	20,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
Statistical Officer Crop Reporting Services Swat			32,875,000	32,875,000	36,377,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
TK4027	Statistical Officer Crop Reporting Services Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,149,000</u>	<u>13,149,000</u>	<u>14,465,000</u>
A011	TOTAL PAY		15	15	<u>7,656,000</u>	<u>7,656,000</u>	<u>8,421,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	4	<u>936,000</u>	<u>936,000</u>	<u>2,362,000</u>
A01101	Total Basic Pay Of Officer		2	4	<u>936,000</u>	<u>936,000</u>	<u>2,362,000</u>
S112	Statistical Officer	(BPS-17)	1	1	504,000		554,000
S107	Statistical Investigator	(BPS-16)	1	1	432,000		475,000
S109	Statistical Assistant	(BPS-16)		2			1,333,000
A011-2	TOTAL PAY OF OTHER STAFF		13	11	<u>6,720,000</u>	<u>6,720,000</u>	<u>6,059,000</u>
A01151	Total Basic Pay Other Staff		13	11	<u>6,720,000</u>	<u>6,720,000</u>	<u>6,059,000</u>
S035	Senior Clerk	(BPS-14)	1	1	624,000		686,000
C109	Crop Reporter	(BPS-11)		5			3,538,000
J013	Junior Clerk	(BPS-11)	1	1	600,000		660,000
S109	Statistical Assistant	(BPS-11)	2		1,212,000		
C109	Crop Reporter	(BPS-06)	5		3,216,000		
C057	Chowkidar	(BPS-03)	1	1	360,000		396,000
N005	Naib Qasid	(BPS-03)	2	2	528,000		581,000
S162	Sweeper	(BPS-03)	1	1	180,000		198,000
A012	TOTAL ALLOWANCES				<u>5,493,000</u>	<u>5,493,000</u>	<u>6,044,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,423,000</u>	<u>5,423,000</u>	<u>5,967,000</u>
A01202	House Rent Allowance				608,000	608,000	669,000
A01203	Conveyance Allowance				609,000	609,000	670,000
A01207	Washing Allowance				55,000	55,000	61,000
A01208	Dress Allowance				55,000	55,000	61,000
A0120D	Integrated Allowance				32,000	32,000	35,000
A01217	Medical Allowance				284,000	284,000	312,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
TK4027 Statistical Officer Crop Reporting Services Tank					
A0121T Adhoc Relief Allowance 2013			50,000	50,000	55,000
A0122C Adhoc Relief Allowance - 2015			33,000	33,000	36,000
A01244 Adhoc relief			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001 Adhoc Relief			22,000	22,000	24,000
A0124H Special Allowance-2021			509,000	509,000	560,000
A0124N Disparity Reduction Allowance 2022- 15%			555,000	555,000	611,000
A0124R Adhoc Relief Allowance 2022			555,000	555,000	611,000
A0124X Adhoc Relief Allowance 2023			2,056,000	2,056,000	2,262,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A01278 Leave Salary			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001 Leave Salary			70,000	70,000	77,000
A03 TOTAL OPERATING EXPENSES			<u>257,000</u>	<u>257,000</u>	<u>225,000</u>
A032 TOTAL COMMUNICATIONS			<u>34,000</u>	<u>34,000</u>	<u>41,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk Call			30,000	30,000	37,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>144,000</u>	<u>144,000</u>	<u>110,000</u>
A03805 Travelling Allowance			<u>74,000</u>	<u>74,000</u>	<u>55,000</u>
001 Travelling Allowance			74,000	74,000	55,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>	<u>70,000</u>	<u>55,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			70,000	70,000	55,000
A039 TOTAL GENERAL			<u>78,000</u>	<u>78,000</u>	<u>73,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
TK4027 Statistical Officer Crop Reporting Services Tank					
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
001 Stationery			30,000	30,000	25,000
A03919 Payments to Other for Service Rendered			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Payments to Others for Service Rendered			10,000	10,000	10,000
A03942 Cost of Other Stores			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Cost of other Stores			20,000	20,000	20,000
A03970 Others			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
001 Others			18,000	18,000	18,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>81,000</u>	<u>81,000</u>	<u>51,000</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

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
TK4027 Statistical Officer Crop Reporting Services Tank					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>25,000</u>
001 Machinery and Equipment			40,000	40,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			40,000	40,000	25,000
Statistical Officer Crop Reporting Services Tank			14,489,000	14,489,000	15,743,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR8732	Provincial Training Directorate on Farm Water Management Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,579,000</u>	<u>10,579,000</u>	<u>11,638,000</u>
A011	TOTAL PAY	16	16	<u>5,916,000</u>	<u>6,508,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>3,948,000</u>	<u>4,343,000</u>
A01101	Total Basic Pay Of Officer	8	8	<u>3,948,000</u>	<u>4,343,000</u>
P070	Principal (BPS-19)	1	1	660,000	726,000
S044	Senior Instructor ASA (BPS-18)	1	1	636,000	700,000
A021	Administrative Officer (BPS-17)	1	1	516,000	568,000
I018	Instructor (BPS-17)	2	2	924,000	1,016,000
A057	Assistant (BPS-16)	1	1	468,000	515,000
C082	Computer Operator (BPS-16)	2	2	744,000	818,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>1,968,000</u>	<u>2,165,000</u>
A01151	Total Basic Pay Other Staff	8	8	<u>1,968,000</u>	<u>2,165,000</u>
S035	Senior Clerk (BPS-14)	1	1	456,000	502,000
J013	Junior Clerk (BPS-11)	2	2	672,000	739,000
D112	Driver (BPS-06)	1	1	300,000	330,000
C057	Chowkidar (BPS-03)	1	1	180,000	198,000
N005	Naib Qasid (BPS-03)	2	2	180,000	198,000
S162	Sweeper (BPS-03)	1	1	180,000	198,000
A012	TOTAL ALLOWANCES			<u>4,663,000</u>	<u>5,130,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,663,000</u>	<u>5,130,000</u>
A01202	House Rent Allowance			826,000	909,000
A01203	Conveyance Allowance			195,000	215,000
A01207	Washing Allowance			13,000	14,000
A01208	Dress Allowance			13,000	14,000
A0120D	Integrated Allowance			8,000	9,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR8732	Provincial Training Directorate on Farm Water Management Peshawar				
A01217	Medical Allowance		196,000	196,000	216,000
A0121T	Adhoc Relief Allowance 2013		63,000	63,000	69,000
A01224	Entertainment Allowance		6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015		42,000	42,000	46,000
A0124H	Special Allowance-2021		455,000	455,000	501,000
A0124N	Disparity Reduction Allowance 2022- 15%		543,000	543,000	597,000
A0124R	Adhoc Relief Allowance 2022		543,000	543,000	597,000
A0124X	Adhoc Relief Allowance 2023		1,760,000	1,760,000	1,936,000
A03	TOTAL OPERATING EXPENSES		<u>2,796,000</u>	<u>2,796,000</u>	<u>1,422,000</u>
A032	TOTAL COMMUNICATIONS		<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		6,000	6,000	7,000
A033	TOTAL UTILITIES		<u>25,000</u>	<u>25,000</u>	<u>31,000</u>
A03301	Gas		1,000	1,000	1,000
A03303	Electricity		<u>24,000</u>	<u>24,000</u>	<u>30,000</u>
001	Electricity		24,000	24,000	30,000
A034	TOTAL OCCUPANCY COSTS		<u>816,000</u>	<u>816,000</u>	<u>650,000</u>
A03402	Rent for Office Building		666,000	666,000	500,000
A03405	Rent other than on building		150,000	150,000	150,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>822,000</u>	<u>822,000</u>	<u>452,000</u>
A03801	Training - domestic		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	PITE Domestic		300,000		
003	Others			300,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR8732	Provincial Training Directorate on Farm Water Management Peshawar				
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	<u>55,000</u>
001	Travelling Allowance		250,000	250,000	55,000
A03806	Transportation of Goods		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Transportation of Goods		20,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>250,000</u>	<u>75,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		250,000	250,000	75,000
A03808	Conveyance Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	1,000	1,000
A03809	CNG Charges (Govt)		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>1,125,000</u>	<u>1,125,000</u>	<u>280,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>45,000</u>
001	Stationery		150,000	150,000	45,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001	Printing and publication		50,000	50,000	25,000
A03903	Conference/Seminars/Workshops/ Symposia		150,000	150,000	55,000
A03904	Hire of Vehicles		50,000	50,000	25,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03906	Uniforms and Protective Clothing		10,000	10,000	10,000
A03907	Advertising & Publicity		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001	Advertising and Publicity		14,000	14,000	14,000
A03919	Payments to Other for Service Rendered		<u>300,000</u>	<u>300,000</u>	<u>25,000</u>
001	Payments to Others for Service Rendered		300,000	300,000	25,000
A03942	Cost of Other Stores		<u>300,000</u>	<u>300,000</u>	<u>55,000</u>
001	Cost of other Stores		300,000	300,000	55,000
A03970	Others		<u>100,000</u>	<u>100,000</u>	<u>25,000</u>
001	Others		100,000	100,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR8732	Provincial Training Directorate on Farm Water Management Peshawar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,200,000
A09	TOTAL PHYSICAL ASSETS		<u>302,000</u>	<u>302,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>151,000</u>	<u>151,000</u>	<u>2,000</u>
A09201	Hardware		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware		1,000	1,000	1,000
A09203	I.T. Equipment		<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
003	I.T. Equipment		150,000	150,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001	Plant and Machinery		150,000	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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>410,000</u>	<u>410,000</u>	<u>125,000</u>
A130	TOTAL TRANSPORT		<u>250,000</u>	<u>250,000</u>	<u>55,000</u>
A13001	Transport		<u>250,000</u>	<u>250,000</u>	<u>55,000</u>
001	Transport		250,000	250,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR8732	Provincial Training Directorate on Farm Water Management Peshawar				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>80,000</u>	<u>45,000</u>
A13101	Machinery and Equipment		<u>80,000</u>	<u>80,000</u>	<u>45,000</u>
001	Machinery and Equipment		80,000	80,000	45,000
A132	TOTAL FURNITURE AND FIXTURE		<u>80,000</u>	<u>80,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		80,000	80,000	25,000
Provincial Training Directorate on Farm Water Management Peshawar			14,089,000	14,089,000	16,389,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4301	Agriculture Services Academy				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>60,285,000</u>	<u>60,285,000</u>	<u>66,319,000</u>
A011	TOTAL PAY	69	69	<u>35,082,000</u>	<u>38,592,000</u>
A011-1	TOTAL PAY OF OFFICERS	16	16	<u>18,349,000</u>	<u>20,184,000</u>
A01101	Total Basic Pay Of Officer	16	16	<u>18,144,000</u>	<u>19,958,000</u>
P158	Principal ASA (BPS-20)	1	1	1,596,000	1,756,000
D463	Director Training/Training Coordinator (BPS-19)	1	1	1,392,000	1,531,000
V035	Voice Principal ASA (BPS-19)	1	1	1,392,000	1,531,000
S044	Senior Instructor ASA (BPS-18)	4	4	4,728,000	5,201,000
I018	Instructor (BPS-17)	7	7	7,464,000	8,210,000
I022	Instructor Islamiat (BPS-17)	1	1	1,044,000	1,148,000
A057	Assistant (BPS-16)	1	1	528,000	581,000
A01102	Personal pay			205,000	226,000
A011-2	TOTAL PAY OF OTHER STAFF	53	53	<u>16,733,000</u>	<u>18,408,000</u>
A01151	Total Basic Pay Other Staff	53	53	<u>16,728,000</u>	<u>18,402,000</u>
S035	Senior Clerk (BPS-14)	2	2	984,000	1,082,000
S115	Stenographer (BPS-14)	1	1	312,000	343,000
P333	Pharmacy Technician (BPS-12)	1	1	672,000	739,000
J013	Junior Clerk (BPS-11)	2	2	744,000	818,000
P031	Physical Instructor (BPS-11)	1	1	348,000	383,000
V008	Veterinary Assistant (BPS-10)	1	1	708,000	779,000
F015	Field Assistant (BPS-09)	2	2	840,000	924,000
I088	Imam/Khateeb (BPS-09)	1	1	228,000	251,000
T031	Tractor Driver (BPS-07)	1	1	408,000	449,000
D112	Driver (BPS-06)	3	3	1,068,000	1,175,000
L001	Laboratory Assistant (BPS-06)	2	2	720,000	792,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
PR4301	Agriculture Services Academy						
B048	Budder	(BPS-05)	1	1	360,000	396,000	
E019	Electrician	(BPS-05)	1	1	468,000	515,000	
C012	Carpenter	(BPS-04)	1	1	360,000	396,000	
D006	Daftari	(BPS-04)	1	1	336,000	370,000	
C057	Chowkidar	(BPS-03)	7	7	1,680,000	1,848,000	
C095	Cook	(BPS-03)	2	2	708,000	779,000	
F020	Field Worker	(BPS-03)	5	5	1,200,000	1,320,000	
L002	Laboratory Attendant	(BPS-03)	2	2	588,000	647,000	
M010	Mali	(BPS-03)	1	1	360,000	396,000	
M045	Mess Boy	(BPS-03)	3	3	780,000	858,000	
N005	Naib Qasid	(BPS-03)	5	5	1,200,000	1,320,000	
S023	Security Guard	(BPS-03)	4	4	828,000	911,000	
S162	Sweeper	(BPS-03)	3	3	828,000	911,000	
A01152	Personal pay				5,000	5,000	6,000
A012	TOTAL ALLOWANCES				25,203,000	25,203,000	27,727,000
A012-1	TOTAL REGULAR ALLOWANCES				25,133,000	25,133,000	27,650,000
A01202	House Rent Allowance				3,920,000	3,920,000	4,312,000
A01203	Conveyance Allowance				1,576,000	1,576,000	1,734,000
A01207	Washing Allowance				416,000	416,000	458,000
A01208	Dress Allowance				416,000	416,000	458,000
A0120D	Integrated Allowance				250,000	250,000	275,000
A0120E	Housing Subsidy Allowance				63,000	63,000	69,000
A01217	Medical Allowance				1,255,000	1,255,000	1,381,000
A0121T	Adhoc Relief Allowance 2013				225,000	225,000	248,000
A01224	Entertainment Allowance				13,000	13,000	14,000
A01225	Instruction Allowance				416,000	416,000	458,000
A0122C	Adhoc Relief Allowance - 2015				149,000	149,000	164,000
A0124F	Adhoc Relief Allowance-2021				25,000	25,000	28,000
A0124H	Special Allowance-2021				1,729,000	1,729,000	1,902,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4301	Agriculture Services Academy				
A0124N	Disparity Reduction Allowance 2022- 15%		2,640,000	2,640,000	2,904,000
A0124R	Adhoc Relief Allowance 2022		2,665,000	2,665,000	2,932,000
A0124X	Adhoc Relief Allowance 2023		8,986,000	8,986,000	9,885,000
A01270	Other		<u>389,000</u>	<u>389,000</u>	<u>428,000</u>
001	Others		389,000	389,000	428,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A01278	Leave Salary		<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001	Leave Salary		70,000	70,000	77,000
A03	TOTAL OPERATING EXPENSES		<u>4,595,000</u>	<u>4,595,000</u>	<u>3,412,000</u>
A032	TOTAL COMMUNICATIONS		<u>140,000</u>	<u>140,000</u>	<u>172,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		134,000	134,000	166,000
A033	TOTAL UTILITIES		<u>1,958,000</u>	<u>1,958,000</u>	<u>2,428,000</u>
A03301	Gas		199,000	199,000	247,000
A03303	Electricity		<u>1,759,000</u>	<u>1,759,000</u>	<u>2,181,000</u>
001	Electricity		1,759,000	1,759,000	2,181,000
A036	TOTAL MOTOR VEHICLES		<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03603	Registration		36,000	36,000	36,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>755,000</u>	<u>755,000</u>	<u>307,000</u>
A03801	Training - domestic		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
002	DCTE Domestic		66,000		
003	Others			66,000	66,000
A03805	Travelling Allowance		<u>500,000</u>	<u>500,000</u>	<u>75,000</u>
001	Travelling Allowance		500,000	500,000	75,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>173,000</u>	<u>173,000</u>	<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4301	Agriculture Services Academy				
001	POL Charges A.planes H.coptors S.cars for Generator		173,000	173,000	150,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A03821	Training - domestic		6,000	6,000	6,000
A039	TOTAL GENERAL		<u>1,706,000</u>	<u>1,706,000</u>	<u>469,000</u>
A03901	Stationery		<u>44,000</u>	<u>44,000</u>	<u>35,000</u>
001	Stationery		44,000	44,000	35,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication		10,000	10,000	10,000
A03905	Newspapers Periodicals and Books		2,000	2,000	2,000
A03906	Uniforms and Protective Clothing		6,000	6,000	6,000
A03907	Advertising & Publicity		<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
001	Advertising and Publicity		46,000	46,000	46,000
A03919	Payments to Other for Service Rendered		<u>1,394,000</u>	<u>1,394,000</u>	<u>200,000</u>
001	Payments to Others for Service Rendered		1,394,000	1,394,000	200,000
A03927	Purchase of Drug and Medicines		<u>154,000</u>	<u>154,000</u>	<u>120,000</u>
001	Purchase of drug and Medicines		154,000	154,000	120,000
A03942	Cost of Other Stores		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Cost of other Stores		30,000	30,000	30,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R		2,000,000	2,000,000	2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,334,000</u>	<u>1,334,000</u>	<u>1,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,334,000</u>	<u>1,334,000</u>	<u>1,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,334,000</u>	<u>1,334,000</u>	<u>1,500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,334,000	1,334,000	1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4301	Agriculture Services Academy				
A09	TOTAL PHYSICAL ASSETS		8,000	8,000	4,000
A092	TOTAL COMPUTER EQUIPMENT		2,000	2,000	1,000
A09203	I.T. Equipment		2,000	2,000	1,000
003	I.T. Equipment		2,000	2,000	1,000
A094	TOTAL OTHER STORES AND STOCKS		2,000	2,000	1,000
A09404	Medical and Laboratory Equipment		2,000	2,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		2,000	2,000	1,000
A09601	Plant and Machinery		2,000	2,000	1,000
001	Plant and Machinery		2,000	2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		2,000	2,000	1,000
A09701	Furniture and fixtures		2,000	2,000	1,000
001	Furniture & Fixture		2,000	2,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		104,000	104,000	96,000
A130	TOTAL TRANSPORT		36,000	36,000	25,000
A13001	Transport		36,000	36,000	25,000
001	Transport		36,000	36,000	25,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000	30,000	25,000
A13101	Machinery and Equipment		30,000	30,000	25,000
001	Machinery and Equipment		30,000	30,000	25,000

**NC21023 (018)
AGRICULTURE**

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4301	Agriculture Services Academy				
A132	TOTAL FURNITURE AND FIXTURE		<u>14,000</u>	<u>14,000</u>	<u>17,000</u>
A13201	Furniture and Fixture		14,000	14,000	17,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>14,000</u>	<u>14,000</u>	<u>17,000</u>
A13370	Others		<u>14,000</u>	<u>14,000</u>	<u>17,000</u>
001	Others		14,000	14,000	17,000
A137	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13703	I.T. Equipment		10,000	10,000	12,000
Agriculture Services Academy			68,326,000	68,326,000	73,331,000

For more information and feedback:

FINANCE DEPARTMENT

GOVERNMENT OF KHYBER PAKHTUNKHWA



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(091) 9210 512