Government of
Khyber Pakhtunkhwa
FINANCE DEPARTMENT

DEMANDS FOR GRANTS 2025-26

Current Expenditure
Vol-III (Part-F)

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DEMANDS FOR GRANTS
CURRENT EXPENDITURE
FOR 2025-26

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 2024-25	REVISED ESTIMATES 2024-25	POSTS 2025-26	BUDGET ESTIMATES 2025-26		
					SALARY	NON SALARY	TOTAL
1	PROVINCIAL ASSEMBLY	3,006,090,000	3,108,092,000	713	2,990,900,000	1,277,055,000	4,267,955,000
2	GENERAL ADMINISTRATION	7,920,725,000	9,375,910,000	3,121	4,936,631,000	4,614,731,000	9,551,362,000
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	3,784,966,000	3,591,338,000	1,562	2,233,931,000	2,132,231,000	4,366,162,000
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	1,193,831,000	1,257,894,000	706	1,125,894,000	265,881,000	1,391,775,000
5	INFORMATION TECHNOLOGY	1,654,938,000	1,676,474,000	143	181,643,000	2,391,238,000	2,572,881,000
6	REVENUE & ESTATE	2,256,630,000	2,123,013,000	1,491	1,691,514,000	908,953,000	2,600,467,000
7	EXCISE, TAXATION & NARCOTICS CONTROL	1,673,058,000	1,565,064,000	1,623	1,594,769,000	308,133,000	1,902,902,000
8	HOME & TRIBAL AFFAIRS	2,774,751,000	3,041,918,000	1,911	2,406,055,000	1,229,408,000	3,635,463,000
9	JAILS & CONVICTS SETTLEMENT	6,951,888,000	8,540,458,000	6,468	4,594,549,000	4,287,160,000	8,881,709,000
10	POLICE	96,157,481,000	96,410,490,000	101,680	98,884,055,000	22,121,348,000	121,005,403,000
11	ADMIISTRATION OF JUSTICE	15,118,275,000	17,854,195,000	9,330	13,428,605,000	2,645,217,000	16,073,822,000
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	28,530,519,000	30,470,493,000	19,732	26,865,668,000	13,536,620,000	40,402,288,000
13	HEALTH	181,453,955,000	174,022,802,000	61,884	72,753,538,000	138,347,923,000	211,101,461,000
14	COMMUNICATION & WORKS	5,524,391,000	5,456,488,000	6,355	5,619,255,000	968,121,000	6,587,376,000
15	ROADS HIGHWAYS & BRIDGES (REPAIR) AND BUILDINGS & STRUCTURES (REPAIR)	6,134,600,000	9,068,886,000	-		7,837,000,000	7,837,000,000
16	PUBLIC HEALTH ENGINEERING	14,633,054,000	15,728,992,000	12,494	9,377,564,000	7,409,742,000	16,787,306,000
17	LOCAL GOVERNMENT *	7,785,337,000	10,657,605,000	198	498,667,000	13,103,005,000	13,601,672,000
18	AGRICULTURE	6,001,035,500	5,655,632,000	3,948	3,975,006,000	2,892,910,000	6,867,916,000
19	ANIMAL HUSBANDRY	3,915,886,500	4,020,277,000	2,856	2,667,854,000	2,014,353,000	4,682,207,000
20	CO-OPERATION	71,619,000	53,105,000	45	56,407,000	26,324,000	82,731,000
21	ENVIRONMENT & FORESTRY	4,811,558,000	5,276,970,000	6,989	4,633,445,000	591,070,000	5,224,515,000
22	FORESTRY (WILDLIFE)	1,539,700,000	1,766,168,000	1,708	1,352,400,000	333,027,000	1,685,427,000
23	FISHERIES	431,859,000	385,983,000	511	374,347,000	121,951,000	496,298,000
24	IRRIGATION	8,534,216,000	9,355,126,000	8,172	6,631,977,000	3,296,023,000	9,928,000,000
25	INDUSTRIES	968,129,000	856,195,000	740	805,083,000	1,135,037,000	1,940,120,000
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	1,687,460,000	2,098,395,000	1,404	1,094,271,000	978,738,000	2,073,009,000
27	STATIONERY AND PRINTING	340,485,000	330,702,000	235	184,314,000	198,604,000	382,918,000
28	POPULATION WELFARE	828,704,000	799,012,000	357	497,435,000	421,867,000	919,302,000
29	TECHNICAL EDUCATION AND MANPOWER	3,552,090,000	3,596,216,000	2,360	2,490,522,000	1,607,995,000	4,098,517,000
30	LABOUR	778,205,000	738,689,000	695	667,061,000	249,266,000	916,327,000
31	INFORMATION & PUBLIC RELATIONS	665,862,000	1,170,709,000	375	435,460,000	410,466,000	845,926,000
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	3,608,588,000	14,476,152,000	1,450	1,831,524,000	12,283,073,000	14,114,597,000
33	ZAKAT & USHER	480,041,000	461,375,000	375	459,000,000	103,469,000	562,469,000
34	PENSION	162,402,956,000	162,889,197,000	-		190,296,832,000	190,296,832,000
35	FOOD SECURITY NET	25,199,013,000	25,799,008,000	-		10,600,012,000	10,600,012,000
36	GOVERNMENT INVESTMENT & COMMITTED CONTRIBUTION	23,000,000,000	173,000,000,000	-		42,000,000,000	42,000,000,000
37	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	2,550,583,000	2,646,905,000	49	86,121,000	2,420,321,000	2,506,442,000
38	SPORTS, CULTURE,TOURISM & MUSEUMS	741,241,000	1,370,792,000	548	651,428,000	415,746,000	1,067,174,000

GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2024-25	REVISED ESTIMATES 2024-25	POSTS 2025-26	BUDGET ESTIMATES 2025-26		
					SALARY	NON SALARY	TOTAL
39	TEHSIL GOVERNMENT NON SALARY	29,587,390,000	29,587,390,000	-		37,545,000,000	37,545,000,000
40	GRANT TO LOCAL COUNCILS	11,065,551,000	11,065,551,000	-		12,686,662,000	12,686,662,000
41	HOUSING	198,120,000	110,604,000	49	100,268,000	1,329,625,000	1,429,893,000
42	TEHSIL GOVERNMENT SALARY	263,072,910,000	263,072,910,000	298,349	288,608,933,000	-	288,608,933,000
43	INTER PROVINCIAL COORDINATION	98,135,000	103,899,000	56	93,328,000	21,390,000	114,718,000
44	ENERGY AND POWER	381,706,000	365,952,000	225	299,976,000	134,067,000	434,043,000
45	TRANSPORT & MASS TRANSIT	3,689,026,000	4,739,454,000	661	619,395,000	8,170,569,000	8,789,964,000
46	ELEMENTARY & SECONDARY EDUCATION	17,447,106,000	18,742,446,000	1,281	3,581,130,000	14,685,131,000	18,266,261,000
47	RELIEF REHABILITATION AND SETTLEMENT	11,335,664,000	11,265,956,000	7,442	5,180,129,000	6,966,169,000	12,146,298,000
62	COVID-19 CONTINGENCIES	300,000,000	300,000,000	-		330,000,000	330,000,000
64	VIABILITY GAP FUND	10,000,000	-	-	-	-	-
65	TOURISM	1,278,096,000	1,479,118,000	787	563,244,000	1,577,241,000	2,140,485,000
--	DEBT SERVICING (INTEREST PAYMENT)	44,300,000,000	41,300,000,000	-		48,300,000,000	48,300,000,000
TOTAL (REVENUE BUDGET)		1,021,427,424,000	1,192,830,000,000	571,078	577,123,296,000	627,526,704,000	1,204,650,000,000
CAPITAL EXPENDITURE							
48	LOANS AND ADVANCES	360,000,000	3,465,000,000	-	-	350,000,000	350,000,000
--	DEBT SERVICING (LOAN FROM FEDERAL GOVT.DISCHARGED)	71,300,000,000	47,500,000,000	-	-	50,000,000,000	50,000,000,000
TOTAL (Capital Budget)		71,660,000,000	50,965,000,000	-	-	50,350,000,000	50,350,000,000
GRAND TOTAL (Revenue + Capital)		1,093,087,424,000	1,243,795,000,000	571,078	577,123,296,000	677,876,704,000	1,255,000,000,000
NEWLY MERGED AREAS (MDs)							
61	PROVINCIAL	89,955,983,000	88,327,552,000	68,921	56,842,044,000	43,806,556,000	100,648,600,000
61	DISTRICT	52,524,448,000	52,524,448,000	47,409	46,864,877,000	10,338,578,000	57,203,455,000
61	GRANT TO LOCAL COUNCILS	2,148,000,000	2,148,000,000	-	-	2,147,945,000	2,147,945,000
TOTAL NMAs		144,628,431,000	143,000,000,000	116,330	103,706,921,000	56,293,079,000	160,000,000,000
GRAND TOTAL (Provincial + MDs)		1,237,715,855,000	1,386,795,000,000	687,408	680,830,217,000	734,169,783,000	1,415,000,000,000
CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)							
49	STATE TRADING IN FOOD GRAINS AND SUGAR	102,973,118,000	102,804,084,000	1,447	1,032,132,000	112,072,642,000	113,104,774,000
66	STATE TRADING IN FOOD GRAINS AND SUGAR	353,776,000	263,542,000	120	113,134,000	257,773,000	370,907,000
TOTAL Capital Budget (Account-II)		103,326,894,000	103,067,626,000	1,567	1,145,266,000	112,330,415,000	113,475,681,000

*** Local Government Department is Administrative Department by service delivery institutions like TMA, VCS/NCs etc. These instituitions 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 2024-25	REVISED ESTIMATES 2024-25	POSTS 2025-26	BUDGET ESTIMATES 2025-26		
					SALARY	NON SALARY	TOTAL
61	GENERAL ADMINISTRATION	147,702,000	408,292,000	100	67,673,000	91,516,000	159,189,000
61	TREASURIES	129,064,000	100,527,000	114	139,313,000	5,744,000	145,057,000
61	FINANCE	8,871,962,000	4,621,891,000	78	2,548,383,000	8,027,208,000	10,575,591,000
61	PLANNING & DEVELOPMENT	315,991,000	373,497,000	295	403,370,000	5,651,000	409,021,000
61	BUREAU OF STATISTICS	7,374,000	4,922,000	10	6,967,000	430,000	7,397,000
61	REVENUE & ESTATE	13,384,000	84,873,000	8	12,247,000	3,341,000	15,588,000
61	EXCISE AND TAXATION DEPARTMENT	58,421,000	57,740,000	173	65,426,000	8,538,000	73,964,000
61	HOME & TRIBAL AFFAIRS	750,728,000	1,340,361,000	546	799,561,000	71,345,000	870,906,000
61	JAILS & CONVICTS SETTLEMENT	454,634,000	461,889,000	594	472,158,000	36,531,000	508,689,000
61	ADMIISTRATION OF JUSTICE	1,032,660,000	1,028,165,000	1,056	1,061,294,000	93,175,000	1,154,469,000
61	HIGHER EDUCATION, ARCHIVES & LIBRARIES	2,623,087,000	2,324,554,000	2,333	2,939,153,000	67,417,000	3,006,570,000
61	HEALTH	14,559,189,000	15,095,833,000	15,717	12,132,291,000	4,389,135,000	16,521,426,000
61	COMMUNICATION & WORKS	1,858,833,000	1,816,457,000	2,529	1,967,948,000	141,628,000	2,109,576,000
61	ROADS HIGHWAYS & BRIDGES (REPAIR)	233,905,000	233,981,000			250,978,000	250,978,000
61	BUILDINGS & STRUCTURES (REPAIR)	161,800,000	198,416,000			202,408,000	202,408,000
61	PUBLIC HEALTH ENGINEERING	1,579,091,000	1,845,645,000	2,492	1,498,344,000	310,399,000	1,808,743,000
61	LOCAL GOVERNMENT	84,127,000	96,825,000	66	91,631,000	25,644,000	117,275,000
61	AGRICULTURE	434,294,000	417,281,000	516	435,026,000	69,424,000	504,450,000
61	ANIMAL HUSBANDRY	471,968,000	537,956,000	151	138,029,000	390,069,000	528,098,000
61	FORESTRY (WILDLIFE)	1,482,846,000	1,420,419,000	2,036	1,548,255,000	130,671,000	1,678,926,000
61	FISHERIES	64,971,000	58,605,000	78	62,034,000	10,951,000	72,985,000
61	IRRIGATION	368,301,000	335,014,000	345	356,951,000	61,872,000	418,823,000
61	INDUSTRIES	41,785,000	40,001,000	56	41,916,000	4,851,000	46,767,000
61	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	153,200,000	174,972,000	295	168,352,000	23,877,000	192,229,000
61	POPULATION WELFARE	31,597,000	32,142,000	15	18,126,000	18,219,000	36,345,000
61	TECHNICAL EDUCATION AND MANPOWER	405,002,000	455,940,000	398	432,102,000	21,387,000	453,489,000
61	LABOUR	47,208,000	61,280,000	109	52,978,000	12,482,000	65,460,000
61	INFORMATION & PUBLIC RELATIONS	47,642,000	106,488,000	39	51,787,000	5,284,000	57,071,000
61	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	695,036,000	721,424,000	100	106,226,000	607,317,000	713,543,000
61	ZAKAT & USHER	38,568,000	48,147,000	70	42,450,000	4,627,000	47,077,000
61	AUQAF DEPARTMENT RELIGIOUS MINORITY	-	-	-	-	237,820,000	237,820,000
61	SPORTS, CULTURE,TOURISM & MUSEUMS	41,631,000	45,119,000	42	45,867,000	2,300,000	48,167,000
61	ENERGY & POWER	25,013,000	42,650,000	28	32,659,000	387,000	33,046,000
61	TRANSPORT & MASS TRANSIT DEPARTMENT	21,109,000	20,221,000	104	24,731,000	3,027,000	27,758,000
61	ELEMENTARY & SECONDARY EDUCATION	1,533,632,000	1,773,720,000	280	344,294,000	1,754,234,000	2,098,528,000
61	RELIEF REHABILITATION AND SETTLEMENT	18,220,556,000	18,360,898,000	1,989	1,350,966,000	17,101,830,000	18,452,796,000
61	POLICE	27,010,760,000	27,489,025,000	36,159	27,383,441,000	3,444,915,000	30,828,356,000
61	GRANT TO LOCAL COUNCILS	2,148,000,000	2,148,000,000	-	-	2,147,945,000	2,147,945,000
61	PENSION	4,438,912,000	4,592,382,000	-	95,000	4,669,924,000	4,670,019,000
61	TEHSIL SALARY	42,637,897,000	42,637,897,000	47,409	46,864,877,000	-	46,864,877,000
61	TEHSIL NON SALARY	9,886,551,000	9,886,551,000	-	-	10,338,578,000	10,338,578,000
61	FOOD SECURITY NET	1,500,000,000	1,500,000,000	-	-	1,500,000,000	1,500,000,000
TOTAL (REVENUE BUDGET)		144,628,431,000	143,000,000,000	116,330	103,706,921,000	56,293,079,000	160,000,000,000
CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)							
66	STATE TRADING IN FOOD GRAINS AND SUGAR	353,776,000	263,542,000	120	113,134,000	257,773,000	370,907,000

DEPARTMENT AND BPS WISE POSTS 2025-26 INCLUDING MERGED DISTRICTS (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	-	-	690	200	16	331	270	64	88	12	304	24	-	232	3	465	321	62	24	28	12	1	20	54	3,221
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	337	78	5	67	16	3	2	-	140	-	-	89	132	448	344	70	18	3	2	-	-	-	1,754
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	232	30	4	146	10	3	-	-	37	-	-	36	-	224	167	82	30	9	1	-	-	-	1,011
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	27	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE	317	-	2,326	462	46	407	277	74	2,217	21	1,326	72	5	463	216	1,887	586	163	51	12	1	-	1	6	10,936
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	142	6	-	113	633	1	-	-	279	-	-	99	5	335	106	60	13	4	-	-	-	-	1,796
8	HOME & TRIBAL AFFAIRS	-	-	478	38	254	106	50	10	47	-	170	-	5	137	-	442	452	130	121	13	-	-	1	3	2,457
9	JAILS & CONVICTS SETTLEMENT	-	-	835	4	66	64	4,470	4	460	-	288	119	-	98	4	410	181	39	18	1	-	-	1	-	7,062
10	POLICE	-	1	2,240	220	133	58	107,433	7	13,400	-	7,412	12	2	4,285	-	1,766	606	166	66	25	6	1	-	-	137,839
11	ADMIISTRATION OF JUSTICE	-	2	2,218	191	774	858	8	5	4	2	2,068	16	-	1,352	1	1,609	199	573	148	182	62	1	71	42	10,386
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,322	466	1	260	853	3	387	3	675	36	2	680	-	615	6,492	3,616	2,073	539	41	-	-	1	22,065
13	HEALTH	-	-	11,978	10,371	14,524	1,794	610	55	98	86	1,058	11,319	-	4,110	13	6,305	9,218	4,070	1,595	390	-	-	3	4	77,601
14	COMMUNICATION & WORKS	-	-	2,605	1,605	444	699	899	46	25	23	515	581	23	478	1	396	387	110	36	11	-	-	-	-	8,884
15	PUBLIC HEALTH ENGINEERING	-	-	11,298	88	216	1,198	787	43	1	18	309	232	33	274	-	213	190	60	21	5	-	-	-	-	14,986
16	LOCAL GOVERNMENT	-	-	4,862	99	-	267	22	-	3,223	28	1,054	314	-	172	3	543	235	83	10	7	-	-	-	-	10,922
17	AGRICULTURE	-	-	3,542	174	97	466	581	37	1,085	19	1,027	203	4	423	-	512	692	341	140	16	-	-	-	-	9,359
18	LIVESTOCK (ANIMAL HUSBANDRY)	-	52	5,271	20	17	315	72	3	117	1,918	198	663	4	110	404	243	757	215	81	8	-	-	-	1	10,469
19	CO-OPERATION	-	-	71	-	-	3	2	-	-	-	127	1	-	14	-	59	29	3	1	-	-	-	-	-	310
20	ENVIRONMENT & FORESTRY	-	-	1,292	161	10	259	127	2,921	45	703	327	95	11	196	3	382	296	121	26	11	2	-	-	1	6,989
21	FORESTRY (WILDLIFE)	-	-	602	77	2	157	1,142	662	165	203	297	16	2	64	-	194	97	52	9	1	-	-	-	2	3,744
22	FISHERIES	-	-	243	1,018	-	69	721	-	77	-	100	59	-	30	-	91	69	18	7	2	-	-	-	-	2,504
23	IRRIGATION	-	16	4,264	466	633	905	150	6	541	209	462	54	27	213	60	206	223	58	17	5	-	-	-	2	8,517
24	INDUSTRIES	-	-	243	40	-	39	2	1	-	20	61	10	-	87	-	170	82	14	7	3	17	-	-	-	796
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	701	44	-	116	24	2	14	56	116	80	-	65	5	228	175	44	22	7	-	-	-	-	1,699
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	1,648	11	2	184	1,418	1	592	-	100	208	31	160	9	246	205	58	16	4	-	-	-	-	4,893
28	TECHNICAL EDUCATION AND MANPOWER	-	-	723	159	1	36	333	1	9	23	275	14	1	81	250	99	360	222	134	37	-	-	-	-	2,758
29	LABOUR	-	-	201	21	-	67	7	1	-	57	81	25	-	69	-	173	77	15	3	1	6	-	-	-	804

DEPARTMENT AND BPS WISE POSTS 2025-26 INCLUDING MERGED DISTRICTS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
30	INFORMATION & PUBLIC RELATIONS	-	-	87	7	1	35	2	6	-	-	21	5	-	53	2	107	61	20	5	2	-	-	-	-	414
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	1,104	82	29	136	156	19	233	90	330	180	9	133	49	285	395	49	8	1	-	-	-	-	3,288
32	ZAKAT & USHER DEPARTMENT	-	-	166	1	4	49	2	-	-	-	38	-	-	53	-	82	38	11	1	-	-	-	-	-	445
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE & MUSEUMS	6	-	1,465	22	44	76	23	38	4	102	128	10	-	107	15	277	150	22	10	3	-	-	-	-	2,502
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	-	-	28	17	-	18	-	42	47	11	5	3	-	-	-	-	253
38	TRANSPORT & MASS TRANSIT	-	-	241	7	18	41	11	7	4	-	69	33	1	56	-	202	58	14	2	1	-	-	-	-	765
39	ELEMENTARY & SECONDARY EDUCATION	7	1	59,581	356	71	446	1,127	20	391	28	4,475	73,774	3	25,105	72,898	49,540	12,891	2,619	1,083	66	-	-	-	7	304,489
40	RELIEF REHABILITATION AND SETTLEMENT	18	-	1,089	77	134	1,911	177	196	-	5	1,506	2,594	-	184	78	1,140	224	106	15	4	-	-	-	-	9,458
41	TOURISM	-	-	303	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	2	-	-	-	-	787
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	858	6	1	48	78	6	86	-	117	-	-	73	-	201	74	14	4	1	-	-	-	-	1,567
	GRAND TOTAL	348	72	129,596	16,841	17,632	11,805	122,557	4,283	23,358	3,633	25,663	90,824	164	39,954	74,156	70,399	36,648	13,387	5,859	1,418	152	4	97	125	688,975

DEPARTMENT AND BPS WISE POSTS 2025-26 INCLUDING MERGED DISTRICTS (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	-	-	690	200	16	331	270	64	88	12	304	24	-	232	3	465	321	62	24	28	12	1	20	54	3,221
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	337	78	5	67	16	3	2	-	140	-	-	89	132	448	344	70	18	3	2	-	-	-	1,754
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	232	30	4	146	10	3	-	-	37	-	-	36	-	224	167	82	30	9	1	-	-	-	1,011
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	27	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE DEPARTMENT	317	-	264	8	2	80	6	2	215	-	162	27	-	65	22	198	71	26	14	12	1	-	1	6	1,499
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	142	6	-	113	633	1	-	-	279	-	-	99	5	335	106	60	13	4	-	-	-	-	1,796
8	HOME & TRIBAL AFFAIRS	-	-	478	38	254	106	50	10	47	-	170	-	5	137	-	442	452	130	121	13	-	-	1	3	2,457
9	JAILS & CONVICTS SETTLEMENT	-	-	835	4	66	64	4,470	4	460	-	288	119	-	98	4	410	181	39	18	1	-	-	1	-	7,062
10	POLICE	-	1	2,240	220	133	58	107,433	7	13,400	-	7,412	12	2	4,285	-	1,766	606	166	66	25	6	1	-	-	137,839
11	ADMINISTRATION OF JUSTICE	-	2	2,218	191	774	858	8	5	4	2	2,068	16	-	1,352	1	1,609	199	573	148	182	62	1	71	42	10,386
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,322	466	1	260	853	3	387	3	675	36	2	680	-	615	6,492	3,616	2,073	539	41	-	-	1	22,065
13	HEALTH	-	-	11,978	10,371	14,524	1,794	610	55	98	86	1,058	11,319	-	4,110	13	6,305	9,218	4,070	1,595	390	-	-	3	4	77,601
14	COMMUNICATION AND WORKS	-	-	2,605	1,605	444	699	899	46	25	23	515	581	23	478	1	396	387	110	36	11	-	-	-	-	8,884
15	PUBLIC HEALTH ENGINEERING	-	-	11,298	88	216	1,198	787	43	1	18	309	232	33	274	-	213	190	60	21	5	-	-	-	-	14,986
16	LOCAL GOVERNMENT	-	-	60	7	-	25	2	-	-	-	18	1	-	22	-	56	40	16	10	7	-	-	-	-	264
17	AGRICULTURE	-	-	1,489	56	85	289	311	34	170	17	656	44	4	206	-	374	423	203	87	16	-	-	-	-	4,464
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	COOPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	6	11	3	1	-	-	-	-	-	45
20	ENVIRONMENT AND FORESTRY	-	-	1,292	161	10	259	127	2,921	45	703	327	95	11	196	3	382	296	121	26	11	2	-	-	1	6,989
21	FORESTRY (WILDLIFE)	-	-	602	77	2	157	1,142	662	165	203	297	16	2	64	-	194	97	52	9	1	-	-	-	2	3,744
22	FISHERIES	-	-	90	132	-	37	174	-	11	-	34	8	-	12	-	39	30	14	6	2	-	-	-	-	589
23	IRRIGATION	-	16	4,264	466	633	905	150	6	541	209	462	54	27	213	60	206	223	58	17	5	-	-	-	2	8,517
24	INDUSTRIES	-	-	243	40	-	39	2	1	-	20	61	10	-	87	-	170	82	14	7	3	17	-	-	-	796
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	701	44	-	116	24	2	14	56	116	80	-	65	5	228	175	44	22	7	-	-	-	-	1,699
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	94	4	2	39	12	1	12	-	22	11	3	34	9	43	52	22	8	4	-	-	-	-	372
28	TECHNICAL EDUCATION AND MANPOWER	-	-	723	159	1	36	333	1	9	23	275	14	1	81	250	99	360	222	134	37	-	-	-	-	2,758
29	LABOUR	-	-	201	21	-	67	7	1	-	57	81	25	-	69	-	173	77	15	3	1	6	-	-	-	804

DEPARTMENT AND BPS WISE POSTS 2025-26 INCLUDING MERGED DISTRICTS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
30	INFORMATION & PUBLIC RELATIONS	-	-	87	7	1	35	2	6	-	-	21	5	-	53	2	107	61	20	5	2	-	-	-	-	414
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	406	81	21	67	55	16	95	33	140	66	3	82	41	179	221	36	7	1	-	-	-	-	1,550
32	ZAKAT & USHER	-	-	166	1	4	49	2	-	-	-	38	-	-	53	-	82	38	11	1	-	-	-	-	-	445
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	258	8	8	26	6	14	3	19	36	9	-	31	3	69	66	21	10	3	-	-	-	-	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	-	-	28	17	-	18	-	42	47	11	5	3	-	-	-	-	253
38	TRANSPORT & MASS TRANSIT	-	-	241	7	18	41	11	7	4	-	69	33	1	56	-	202	58	14	2	1	-	-	-	-	765
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	362	92	2	56	10	3	24	22	99	25	-	116	18	237	180	176	103	34	-	-	-	2	1,561
40	RELIEF REHABILITATION AND SETTLEMENT	18	-	1,085	77	134	1,911	177	187	-	5	1,503	2,590	-	182	75	1,139	223	106	15	4	-	-	-	-	9,431
41	TOURISM	-	-	303	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	2	-	-	-	-	787
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	858	6	1	48	78	6	86	-	117	-	-	73	-	201	74	14	4	1	-	-	-	-	1,567
	GRAND TOTAL	335	19	53,743	15,004	17,462	10,302	118,806	4,155	16,033	1,671	18,088	15,646	122	13,873	785	18,071	22,183	10,421	4,741	1,385	152	4	97	119	343,217

DEPARTMENT AND BPS WISE POSTS 2025-26 INCLUDING MERGED DISTRICTS (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	-	-	2,062	454	44	327	271	72	2,002	21	1,164	45	5	398	194	1,689	515	137	37	-	-	9,437
2	LOCAL GOVERNMENT	-	-	4,802	92	-	242	20	-	3,223	28	1,036	313	-	150	3	487	195	67	-	-	-	10,658
3	AGRICULTURE	-	-	2,053	118	12	177	270	3	915	2	371	159	-	217	-	138	269	138	53	-	-	4,895
4	LIVESTOCK (ANIMAL HUSBANDRY)	-	52	4,043	1	1	71	-	-	33	1,765	78	544	-	42	271	88	306	127	38	1	1	7,462
5	COOPERATION	-	-	58	-	-	-	2	-	-	-	121	1	-	12	-	53	18	-	-	-	-	265
6	FISHERIES	-	-	153	886	-	32	547	-	66	-	66	51	-	18	-	52	39	4	1	-	-	1,915
7	POPULATION WELFARE	-	-	1,554	7	-	145	1,406	-	580	-	78	197	28	126	-	203	153	36	8	-	-	4,521
8	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	698	1	8	69	101	3	138	57	190	114	6	51	8	106	174	13	1	-	-	1,738
9	SPORTS, CULTURE, TOURISM & MUSE	6	-	1,207	14	36	50	17	24	1	83	92	1	-	76	12	208	84	1	-	-	-	1,912
10	ELEMENTARY AND SECONDARY EDUCATION	7	1	59,219	264	69	390	1,117	17	367	6	4,376	73,749	3	24,989	72,880	49,303	12,711	2,443	980	32	5	302,928
11	RELIEF REHABILITATION AND SETTLEMENT	-	-	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
TOTAL		13	53	75,853	1,837	170	1,503	3,751	128	7,325	1,962	7,575	75,178	42	26,081	73,371	52,328	14,465	2,966	1,118	33	6	345,758

DEPARTMENT AND BPS WISE POSTS 2025-26 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	-	-	672	187	16	304	260	61	88	12	297	24	-	228	3	455	317	61	23	27	11	1	20	54	3,121
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	306	70	-	61	13	3	1	-	123	-	-	78	132	388	306	59	18	2	2	-	-	-	1,562
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	168	15	3	107	5	3	-	-	25	-	-	27	-	150	112	57	25	8	1	-	-	-	706
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	27	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE	317	-	1,978	203	2	370	211	68	2,155	2	1,058	50	-	352	170	1,687	469	146	43	12	1	-	1	6	9,301
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	109	6	-	101	577	1	-	-	262	-	-	78	5	312	103	52	13	4	-	-	-	-	1,623
8	HOME & TRIBAL AFFAIRS	-	-	335	32	250	62	16	10	-	-	110	-	5	108	-	362	394	110	104	12	-	-	1	-	1,911
9	JAILS & CONVICTS SETTLEMENT	-	-	790	4	52	64	4,079	4	431	-	255	86	-	98	4	371	171	39	18	1	-	-	1	-	6,468
10	POLICE	-	-	2,068	98	2	39	75,617	-	11,220	-	6,511	10	-	3,776	-	1,587	511	151	58	25	6	1	-	-	101,680
11	ADMINISTRATION OF JUSTICE	-	2	1,930	163	695	745	8	5	4	2	1,869	16	-	1,251	1	1,450	183	539	132	167	54	1	71	42	9,330
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,098	15	1	247	763	3	336	-	609	33	2	594	-	545	5,898	3,167	1,880	499	41	-	-	1	19,732
13	HEALTH	-	-	8,488	7,804	12,426	1,534	443	50	69	84	872	7,061	-	3,961	13	5,429	8,008	3,685	1,560	390	-	-	3	4	61,884
14	COMMUNICATION AND WORKS	-	-	2,199	647	154	612	717	40	18	17	376	504	21	364	1	251	307	88	30	9	-	-	-	-	6,355
15	PUBLIC HEALTH ENGINEERING	-	-	10,003	81	1	1,168	51	41	-	13	273	214	31	221	-	170	156	50	17	4	-	-	-	-	12,494
16	LOCAL GOVERNMENT	-	-	4,170	3	-	236	2	-	2,651	-	992	253	-	134	-	469	187	68	8	6	-	-	-	-	9,179
17	AGRICULTURE	-	-	2,785	27	95	356	381	32	727	19	897	175	4	359	-	417	580	290	125	15	-	-	-	-	7,284
18	LIVESTOCK (ANIMAL HUSBANDRY)	-	-	3,851	13	17	267	72	3	88	1,354	163	470	4	93	304	203	663	182	67	7	-	-	-	1	7,822
19	COOPERATION	-	-	71	-	-	3	2	-	-	-	127	1	-	14	-	59	29	3	1	-	-	-	-	-	310
20	ENVIRONMENT AND FORESTRY	-	-	1,292	161	10	259	127	2,921	45	703	327	95	11	196	3	382	296	121	26	11	2	-	-	1	6,989
21	FORESTRY (WILDLIFE)	-	-	414	-	2	61	734	1	82	4	182	3	2	31	-	101	57	26	5	1	-	-	-	2	1,708
22	FISHERIES	-	-	219	1,007	-	64	674	-	70	-	84	50	-	28	-	75	58	16	6	2	-	-	-	-	2,353
23	IRRIGATION	-	16	4,179	466	633	877	121	6	540	209	424	51	19	191	59	154	166	42	13	4	-	-	-	2	8,172
24	INDUSTRIES	-	-	222	40	-	35	2	1	-	13	54	10	-	87	-	160	75	14	7	3	17	-	-	-	740
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

DEPARTMENT AND BPS WISE POSTS 2025-26 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
27	POPULATION WELFARE	-	-	1,541	10	2	162	1,304	1	538	-	87	203	31	149	9	222	193	47	16	4	-	-	-	-	4,519
28	TECHNICAL EDUCATION AND MANPOWER	-	-	719	4	1	36	279	1	2	14	228	13	-	69	206	84	326	212	129	37	-	-	-	-	2,360
29	LABOUR	-	-	169	18	-	58	6	1	-	49	67	17	-	68	-	152	66	15	3	1	5	-	-	-	695
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	-	-	1,064	82	29	134	148	7	227	90	317	180	9	127	37	278	372	49	7	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	-	1,365	22	38	66	10	38	4	91	125	10	-	106	15	234	123	20	9	3	-	-	-	-	2,285
35	HOUSING	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	48	8	-	18	-	1	-	-	28	13	-	18	-	37	35	11	5	3	-	-	-	-	225
38	TRANSPORT & MASS TRANSIT	-	-	220	7	18	31	1	7	4	-	69	26	1	35	-	177	48	14	2	1	-	-	-	-	661
39	ELEMENTARY AND SECONDARY EDUCATION	7	1	48,231	64	58	373	793	2	233	22	3,936	67,321	-	24,764	58,958	44,485	12,064	2,427	989	61	-	-	-	7	264,796
40	RELIEF REHABILITATION AND SETTLEMENT	-	-	777	75	99	1,635	119	180	-	1	1,129	2,157	-	104	58	867	167	84	14	3	-	-	-	-	7,469
41	TOURISM	-	-	303	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	2	-	-	-	-	787
TOTAL		330	19	106,858	11,585	14,694	10,303	87,627	3,536	19,589	2,754	22,176	79,175	141	38,022	59,990	62,331	32,830	11,992	5,416	1,345	142	4	97	122	571,078
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	806	6	1	47	71	1	77	-	106	-	-	65	-	182	66	14	4	1	-	-	-	-	1,447
GRAND TOTAL		330	19	107,664	11,591	14,695	10,350	87,698	3,537	19,666	2,754	22,282	79,175	141	38,087	59,990	62,513	32,896	12,006	5,420	1,346	142	4	97	122	572,525

DEPARTMENT AND BPS WISE POSTS 2025-26 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	-	-	672	187	16	304	260	61	88	12	297	24	-	228	3	455	317	61	23	27	11	1	20	54	3,121
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	306	70	-	61	13	3	1	-	123	-	-	78	132	388	306	59	18	2	2	-	-	-	1,562
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	168	15	3	107	5	3	-	-	25	-	-	27	-	150	112	57	25	8	1	-	-	-	706
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	27	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE DEPARTMENT	317	-	260	8	2	79	6	2	215	-	162	27	-	64	22	198	70	25	14	12	1	-	1	6	1,491
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	109	6	-	101	577	1	-	-	262	-	-	78	5	312	103	52	13	4	-	-	-	-	1,623
8	HOME & TRIBAL AFFAIRS	-	-	335	32	250	62	16	10	-	-	110	-	5	108	-	362	394	110	104	12	-	-	1	-	1,911
9	JAILS & CONVICTS SETTLEMENT	-	-	790	4	52	64	4,079	4	431	-	255	86	-	98	4	371	171	39	18	1	-	-	1	-	6,468
10	POLICE	-	-	2,068	98	2	39	75,617	-	11,220	-	6,511	10	-	3,776	-	1,587	511	151	58	25	6	1	-	-	101,680
11	ADMINISTRATION OF JUSTICE	-	2	1,930	163	695	745	8	5	4	2	1,869	16	-	1,251	1	1,450	183	539	132	167	54	1	71	42	9,330
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,098	15	1	247	763	3	336	-	609	33	2	594	-	545	5,898	3,167	1,880	499	41	-	-	1	19,732
13	HEALTH	-	-	8,488	7,804	12,426	1,534	443	50	69	84	872	7,061	-	3,961	13	5,429	8,008	3,685	1,560	390	-	-	3	4	61,884
14	COMMUNICATION AND WORKS	-	-	2,199	647	154	612	717	40	18	17	376	504	21	364	1	251	307	88	30	9	-	-	-	-	6,355
15	PUBLIC HEALTH ENGINEERING	-	-	10,003	81	1	1,168	51	41	-	13	273	214	31	221	-	170	156	50	17	4	-	-	-	-	12,494
16	LOCAL GOVERNMENT	-	-	49	3	-	18	2	-	-	-	10	1	-	13	-	46	29	13	8	6	-	-	-	-	198
17	AGRICULTURE	-	-	1,382	23	85	226	247	30	164	17	593	35	4	181	-	309	378	179	80	15	-	-	-	-	3,948
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	COOPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	6	11	3	1	-	-	-	-	-	45
20	ENVIRONMENT AND FORESTRY	-	-	1,292	161	10	259	127	2,921	45	703	327	95	11	196	3	382	296	121	26	11	2	-	-	1	6,989
21	FORESTRY (WILDLIFE)	-	-	414	-	2	61	734	1	82	4	182	3	2	31	-	101	57	26	5	1	-	-	-	2	1,708
22	FISHERIES	-	-	75	132	-	32	147	-	10	-	27	4	-	10	-	30	25	12	5	2	-	-	-	-	511
23	IRRIGATION	-	16	4,179	466	633	877	121	6	540	209	424	51	19	191	59	154	166	42	13	4	-	-	-	2	8,172
24	INDUSTRIES	-	-	222	40	-	35	2	1	-	13	54	10	-	87	-	160	75	14	7	3	17	-	-	-	740
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	36	12	1	12	-	21	11	3	32	9	42	49	21	8	4	-	-	-	-	357
28	TECHNICAL EDUCATION AND MANPOWER	-	-	719	4	1	36	279	1	2	14	228	13	-	69	206	84	326	212	129	37	-	-	-	-	2,360
29	LABOUR	-	-	169	18	-	58	6	1	-	49	67	17	-	68	-	152	66	15	3	1	5	-	-	-	695

DEPARTMENT AND BPS WISE POSTS 2025-26 SETTLED (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	2	6	-	-	19	5	-	50	2	97	55	19	4	2	-	-	-	-	375
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	373	81	21	66	49	4	89	33	132	66	3	76	29	177	208	36	6	1	-	-	-	-	1,450
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	-	-	243	8	8	23	6	14	3	19	35	9	-	30	3	61	55	19	9	3	-	-	-	-	548
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	-	-	28	13	-	18	-	37	35	11	5	3	-	-	-	-	225
38	TRANSPORT & MASS TRANSIT	-	-	220	7	18	31	1	7	4	-	69	26	1	35	-	177	48	14	2	1	-	-	-	-	661
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	338	18	-	54	3	2	23	22	77	23	-	89	13	200	143	148	96	30	-	-	-	2	1,281
40	RELIEF REHABILITATION AND SETTLEMENT	-	-	773	75	99	1,635	119	171	-	1	1,126	2,153	-	102	55	866	166	84	14	3	-	-	-	-	7,442
41	TOURISM	-	-	303	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	2	-	-	-	-	787
	TOTAL	317	18	45,571	10,444	14,587	9,036	84,574	3,432	13,496	1,403	15,565	10,753	107	12,453	703	15,410	19,493	9,283	4,412	1,313	142	4	97	116	272,729
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	806	6	1	47	71	1	77	-	106	-	-	65	-	182	66	14	4	1	-	-	-	-	1,447
	GRAND TOTAL	317	18	46,377	10,450	14,588	9,083	84,645	3,433	13,573	1,403	15,671	10,753	107	12,518	703	15,592	19,559	9,297	4,416	1,314	142	4	97	116	274,176

DEPARTMENT AND BPS WISE POSTS 2025-26 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	23	-	288	148	1,489	399	121	29	-	-	7,810
2	LOCAL GOVERNMENT	-	-	4,121	-	-	218	-	-	2,651	-	982	252	-	121	-	423	158	55	-	-	-	8,981
3	AGRICULTURE	-	-	1,403	4	10	130	134	2	563	2	304	140	-	178	-	108	202	111	45	-	-	3,336
4	ANIMAL HUSBANDRY	-	-	2,682	-	1	40	-	-	4	1,218	48	351	-	31	171	63	229	99	27	1	1	4,966
5	COOPERATION	-	-	58	-	-	-	2	-	-	-	121	1	-	12	-	53	18	-	-	-	-	265
6	FISHERIES	-	-	144	875	-	32	527	-	60	-	57	46	-	18	-	45	33	4	1	-	-	1,842
7	POPULATION WELFARE	-	-	1,451	6	-	126	1,292	-	526	-	66	192	28	117	-	180	144	26	8	-	-	4,162
8	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	691	1	8	68	99	3	138	57	185	114	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	47,893	46	58	319	790	-	210	-	3,859	67,298	-	24,675	58,945	44,285	11,921	2,279	893	31	5	263,515
11	RELIEF REHABILITATION AND SETTLEMENT	-	-	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
TOTAL		13	1	61,287	1,141	107	1,267	3,053	104	6,093	1,351	6,611	68,422	34	25,569	59,287	46,921	13,337	2,709	1,004	32	6	298,349

DEPARTMENT AND BPS WISE POSTS 2025-26 OF MERGED DISTRICTS (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	3	-	1	-	17	-	-	11	-	60	38	11	-	1	-	-	192
3	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	64	15	1	39	5	-	-	-	12	-	-	9	-	74	55	25	5	1	-	-	305
4	REVENUE & ESTATE	-	-	348	259	44	37	66	6	62	19	268	22	5	111	46	200	117	17	8	-	-	-	1,635
5	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	33	-	-	12	56	-	-	-	17	-	-	21	-	23	3	8	-	-	-	-	173
6	HOME & TRIBAL AFFAIRS	-	-	143	6	4	44	34	-	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	172	122	131	19	31,816	7	2,180	-	901	2	2	509	-	179	95	15	8	-	-	-	36,159
9	ADMIISTRATION OF JUSTICE	-	-	288	28	79	113	-	-	-	-	199	-	-	101	-	159	16	34	16	15	8	-	1,056
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	224	451	-	13	90	-	51	3	66	3	-	86	-	70	594	449	193	40	-	-	2,333
11	HEALTH	-	-	3,490	2,567	2,098	260	167	5	29	2	186	4,258	-	149	-	876	1,210	385	35	-	-	-	15,717
12	COMMUNICATION & WORKS	-	-	406	958	290	87	182	6	7	6	139	77	2	114	-	145	80	22	6	2	-	-	2,529
13	PUBLIC HEALTH ENGINEERING	-	-	1,295	7	215	30	736	2	1	5	36	18	2	53	-	43	34	10	4	1	-	-	2,492
14	LOCAL GOVERNMENT	-	-	692	96	-	31	20	-	572	28	62	61	-	38	3	74	48	15	2	1	-	-	1,743
15	AGRICULTURE	-	-	757	147	2	110	200	5	358	-	130	28	-	64	-	95	112	51	15	1	-	-	2,075
16	LIVESTOCK (ANIMAL HUSBANDRY)	-	52	1,420	7	-	48	-	-	29	564	35	193	-	17	100	40	94	33	14	1	-	-	2,647
17	FORESTRY (WILDLIFE)	-	-	188	77	-	96	408	661	83	199	115	13	-	33	-	93	40	26	4	-	-	-	2,036
18	FISHERIES	-	-	24	11	-	5	47	-	7	-	16	9	-	2	-	16	11	2	1	-	-	-	151
19	IRRIGATION	-	-	85	-	-	28	29	-	1	-	38	3	8	22	1	52	57	16	4	1	-	-	345
20	INDUSTRIES	-	-	21	-	-	4	-	-	-	7	7	-	-	-	-	10	7	-	-	-	-	-	56
21	MINERAL DEVELOPMENT	-	-	125	25	-	26	-	-	1	8	14	14	-	5	-	36	35	3	3	-	-	-	295
22	POPULATION WELFARE	-	-	107	1	-	22	114	-	54	-	13	5	-	11	-	24	12	11	-	-	-	-	374
23	TECHNICAL EDUCATION AND MANPOWER	-	-	4	155	-	-	54	-	7	9	47	1	1	12	44	15	34	10	5	-	-	-	398
24	LABOUR	-	-	32	3	-	9	1	-	-	8	14	8	-	1	-	21	11	-	-	-	1	-	109
25	INFORMATION & PUBLIC RELATIONS	-	-	11	-	-	5	-	-	-	-	2	-	-	3	-	10	6	1	1	-	-	-	39
26	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	40	-	-	2	8	12	6	-	13	-	-	6	12	7	23	-	1	-	-	-	130

DEPARTMENT AND BPS WISE POSTS 2025-26 OF MERGED DISTRICTS (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
27	ZAKAT & USHER DEPARTMENT	-	-	29	-	-	10	-	-	-	-	4	-	-	5	-	15	7	-	-	-	-	-	70
28	SPORTS, CULTURE & MUSEUMS	-	-	100	-	6	10	13	-	-	11	3	-	-	1	-	43	27	2	1	-	-	-	217
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	-	-	11,350	292	13	73	334	18	158	6	539	6,453	3	341	13,940	5,055	827	192	94	5	-	-	39,693
32	RELIEF REHABILITATION AND SETTLEMENT	18	-	312	2	35	276	58	16	-	4	377	437	-	80	20	273	57	22	1	1	-	-	1,989
33	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	52	-	-	1	7	5	9	-	11	-	-	8	-	19	8	-	-	-	-	-	120
	GRAND TOTAL	18	53	21,932	5,250	2,937	1,455	34,859	746	3,692	879	3,381	11,649	23	1,867	14,166	7,886	3,752	1,381	439	72	10	3	116,450

DEPARTMENT AND BPS WISE POSTS 2025-26 OF MERGED DISTRICTS (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	3	-	1	-	17	-	-	11	-	60	38	11	-	1	-	-	192
3	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	64	15	1	39	5	-	-	-	12	-	-	9	-	74	55	25	5	1	-	-	305
4	REVENUE & ESTATE	-	-	4	-	-	1	-	-	-	-	-	-	-	1	-	-	1	1	-	-	-	-	8
5	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	33	-	-	12	56	-	-	-	17	-	-	21	-	23	3	8	-	-	-	-	173
6	HOME & TRIBAL AFFAIRS	-	-	143	6	4	44	34	-	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	172	122	131	19	31,816	7	2,180	-	901	2	2	509	-	179	95	15	8	-	-	-	36,159
9	ADMIISTRATION OF JUSTICE	-	-	288	28	79	113	-	-	-	-	199	-	-	101	-	159	16	34	16	15	8	-	1,056
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	224	451	-	13	90	-	51	3	66	3	-	86	-	70	594	449	193	40	-	-	2,333
11	HEALTH	-	-	3,490	2,567	2,098	260	167	5	29	2	186	4,258	-	149	-	876	1,210	385	35	-	-	-	15,717
12	COMMUNICATION & WORKS	-	-	406	958	290	87	182	6	7	6	139	77	2	114	-	145	80	22	6	2	-	-	2,529
13	PUBLIC HEALTH ENGINEERING	-	-	1,295	7	215	30	736	2	1	5	36	18	2	53	-	43	34	10	4	1	-	-	2,492
14	LOCAL GOVERNMENT	-	-	11	4	-	7	-	-	-	-	8	-	-	9	-	10	11	3	2	1	-	-	66
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	-	38	3	8	22	1	52	57	16	4	1	-	-	345
20	INDUSTRIES	-	-	21	-	-	4	-	-	-	7	7	-	-	-	-	10	7	-	-	-	-	-	56
21	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	125	25	-	26	-	-	1	8	14	14	-	5	-	36	35	3	3	-	-	-	295
22	POPULATION WELFARE	-	-	4	-	-	3	-	-	-	-	1	-	-	2	-	1	3	1	-	-	-	-	15
23	TECHNICAL EDUCATION AND MANPOWER	-	-	4	155	-	-	54	-	7	9	47	1	1	12	44	15	34	10	5	-	-	-	398
24	LABOUR	-	-	32	3	-	9	1	-	-	8	14	8	-	1	-	21	11	-	-	-	1	-	109
25	INFORMATION & PUBLIC RELATIONS	-	-	11	-	-	5	-	-	-	-	2	-	-	3	-	10	6	1	1	-	-	-	39
26	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	33	-	-	1	6	12	6	-	8	-	-	6	12	2	13	-	1	-	-	-	100
27	ZAKAT & USHER DEPARTMENT	-	-	29	-	-	10	-	-	-	-	4	-	-	5	-	15	7	-	-	-	-	-	70
28	SPORTS, CULTURE & MUSEUMS	-	-	15	-	-	3	-	-	-	-	1	-	-	1	-	8	11	2	1	-	-	-	42
29	ENERGY AND POWER	-	-	5	-	-	2	-	-	-	-	-	4	-	-	-	5	12	-	-	-	-	-	28

DEPARTMENT AND BPS WISE POSTS 2025-26 OF MERGED DISTRICTS (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
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	-	27	5	37	37	28	7	4	-	-	280
32	RELIEF REHABILITATION AND SETTLEMENT	18	-	312	2	35	276	58	16	-	4	377	437	-	80	20	273	57	22	1	1	-	-	1,989
33	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	52	-	-	1	7	5	9	-	11	-	-	8	-	19	8	-	-	-	-	-	120
GRAND TOTAL		18	1	7,366	4,554	2,874	1,219	34,161	722	2,460	268	2,417	4,893	15	1,355	82	2,479	2,624	1,124	325	71	10	3	69,041

DEPARTMENT AND BPS WISE POSTS 2025-26 OF MERGED DISTRICTS (DISTRICTS)

S.No	DEPARTMENT	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	-	344	259	44	36	66	6	62	19	268	22	5	110	46	200	116	16	8	-	1,627
2	LOCAL GOVERNMENT	-	681	92	-	24	20	-	572	28	54	61	-	29	3	64	37	12	-	-	1,677
3	AGRICULTURE	-	650	114	2	47	136	1	352	-	67	19	-	39	-	30	67	27	8	-	1,559
4	LIVESTOCK (ANIMAL HUSBANDRY)	52	1,361	1	-	31	-	-	29	547	30	193	-	11	100	25	77	28	11	-	2,496
5	FISHERIES	-	9	11	-	-	20	-	6	-	9	5	-	-	-	7	6	-	-	-	73
6	POPULATION WELFARE	-	103	1	-	19	114	-	54	-	12	5	-	9	-	23	9	10	-	-	359
7	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	7	-	-	1	2	-	-	-	5	-	-	-	-	5	10	-	-	-	30
8	SPORTS, CULTURE & MUSEUMS	-	85	-	6	7	13	-	-	11	2	-	-	-	-	35	16	-	-	-	175
9	ELEMENTARY & SECONDARY EDUCATION	-	11,326	218	11	71	327	17	157	6	517	6,451	3	314	13,935	5,018	790	164	87	1	39,413
TOTAL		52	14,566	696	63	236	698	24	1,232	611	964	6,756	8	512	14,084	5,407	1,128	257	114	1	47,409

DEPARTMENT AND BPS WISE FRESH POSTS 2025-26 INCLUDING MERGED DISTRICTS (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	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	TOTAL
1	ADMINISTRATION OF JUSTICE	6	6	19	-	-	-	17	-	5	-	35	1	22	-	111
2	ELEMENTARY AND SECONDARY EDUCATION	-	-	-	2	-	-	-	18	2	12	1	22	2	-	59
3	FORESTRY (WILDLIFE)	-	-	-	2	1	1	1	-	-	-	-	-	-	-	5
4	HEALTH	-	-	-	-	-	-	-	19	-	-	-	9	-	-	28
5	JAILS & CONVICTS SETTLEMENT	-	-	-	-	-	-	-	-	3	-	-	2	2	1	8
6	LABOUR	-	-	4	-	-	-	-	-	-	-	10	20	5	-	39
7	PLANNING & DEVELOPMENT DEPARTMENT	-	-	-	-	-	-	-	-	-	-	1	1	-	-	2
8	POLICE	-	-	-	200	-	-	-	-	-	-	-	-	-	-	200
9	POPULATION WELFARE	-	-	2	-	28	-	1	-	-	-	1	17	1	1	51
10	TRANSPORT & MASS TRANSIT DEPARTMENT	1	-	-	-	1	-	-	-	-	-	-	-	-	-	2
11	ZAKAT & USHER DEPARTMENT	-	-	1	-	-	-	-	-	-	-	-	1	-	-	2
TOTAL		7	6	26	204	30	1	19	37	10	12	48	73	32	2	507

DEPARTMENT AND BPS WISE FRESH POSTS 2025-26 INCLUDING MERGED DISTRICTS (PROVINCIAL)

S.No	DEPARTMENT	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	TOTAL
1	ADMINISTRATION OF JUSTICE	6	6	19	-	-	-	17	-	5	35	1	22	-	111
2	FORESTRY (WILDLIFE)	-	-	-	2	1	1	1	-	-	-	-	-	-	5
3	HEALTH	-	-	-	-	-	-	-	19	-	-	9	-	-	28
4	JAILS & CONVICTS SETTLEMENT	-	-	-	-	-	-	-	-	3	-	2	2	1	8
5	LABOUR	-	-	4	-	-	-	-	-	-	10	20	5	-	39
6	PLANNING & DEVELOPMENT DEPARTMENT	-	-	-	-	-	-	-	-	-	1	1	-	-	2
7	POLICE	-	-	-	200	-	-	-	-	-	-	-	-	-	200
8	POPULATION WELFARE	-	-	2	-	2	-	1	-	-	1	4	1	1	12
9	TRANSPORT & MASS TRANSIT DEPARTMENT	1	-	-	-	1	-	-	-	-	-	-	-	-	2
10	ZAKAT & USHER DEPARTMENT	-	-	1	-	-	-	-	-	-	-	1	-	-	2
TOTAL		7	6	26	202	4	1	19	19	8	47	38	30	2	409

DEPARTMENT AND BPS WISE FRESH POSTS 2025-26 INCLUDING MERGED DISTRICTS (DISTRICT)

S.No	DEPARTMENT	BPS-07	BPS-09	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	TOTAL
1	ELEMENTARY AND SECONDARY EDUCATION	2	-	18	2	12	1	22	2	59
2	POPULATION WELFARE	-	26	-	-	-	-	13	-	39
TOTAL		2	26	18	2	12	1	35	2	98

DEPARTMENT AND BPS WISE FRESH POSTS 2025-26 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	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	ADMINISTRATION OF JUSTICE	6	14	-	-	-	10	-	-	-	28	-	22	-	80
2	ELEMENTARY AND SECONDARY EDUCATION	-	-	2	-	-	-	11	2	9	1	22	2	-	49
3	FORESTRY (WILDLIFE)	-	-	2	1	1	1	-	-	-	-	-	-	-	5
4	HEALTH	-	-	-	-	-	-	11	-	-	-	7	-	-	18
5	JAILS & CONVICTS SETTLEMENT	-	-	-	-	-	-	-	3	-	-	2	2	1	8
6	LABOUR	-	4	-	-	-	-	-	-	-	10	18	5	-	37
7	POLICE	-	-	200	-	-	-	-	-	-	-	-	-	-	200
8	POPULATION WELFARE	-	2	-	28	-	1	-	-	-	1	17	1	1	51
9	TRANSPORT & MASS TRANSIT DEPARTMENT	1	-	-	1	-	-	-	-	-	-	-	-	-	2
TOTAL		7	20	204	30	1	12	22	5	9	40	66	32	2	450

DEPARTMENT AND BPS WISE FRESH POSTS 2025-26 MERGED DISTRICTS (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-05	BPS-06	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	TOTAL
1	ADMINISTRATION OF JUSTICE	6	5	7	-	5	-	7	1	31
2	ELEMENTARY AND SECONDARY EDUCATION	-	-	-	7	-	3	-	-	10
3	HEALTH	-	-	-	8	-	-	-	2	10
4	LABOUR	-	-	-	-	-	-	-	2	2
5	PLANNING & DEVELOPMENT DEPARTMENT	-	-	-	-	-	-	1	1	2
6	ZAKAT & USHER DEPARTMENT	-	1	-	-	-	-	-	1	2
TOTAL		6	6	7	15	5	3	8	7	57

DISTRICT AND BPS WISE FRESH POSTS 2025-26 (PROVINCIAL + DISTRICTS)

S.No	DISTRICT	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	TOTAL
1	1 Provincial	7	6	26	202	4	1	19	19	8	-	47	38	30	2	409
2	CHARSADDA	-	-	-	1	2	-	-	1	1	1	-	12	1	-	19
3	CHITRAL	-	-	-	-	2	-	-	-	-	-	-	1	-	-	3
4	D.I.KHAN	-	-	-	-	2	-	-	-	-	-	-	1	-	-	3
5	DIR LOWER	-	-	-	-	2	-	-	-	-	-	-	1	-	-	3
6	HARIPUR	-	-	-	-	2	-	-	-	-	-	-	1	-	-	3
7	KOHAT	-	-	-	-	2	-	-	-	-	-	-	1	-	-	3
8	KOLAI PALLAS KOHITSAN	-	-	-	-	-	-	-	1	-	1	-	-	-	-	2
9	LAKKI MARWAT	-	-	-	-	2	-	-	5	-	1	-	1	-	-	9
10	MALAKAND	-	-	-	-	2	-	-	-	-	-	-	1	-	-	3
11	MANSEHRA	-	-	-	-	2	-	-	-	-	-	-	1	-	-	3
12	MARDAN	-	-	-	1	2	-	-	-	1	-	-	12	1	-	17
13	NORTH WAZIRISTAN	-	-	-	-	-	-	-	5	-	1	-	-	-	-	6
14	NOWSHERA	-	-	-	-	2	-	-	-	-	5	1	1	-	-	9
15	ORAKZAI	-	-	-	-	-	-	-	1	-	1	-	-	-	-	2
16	SOUTH WAZIRISTAN	-	-	-	-	-	-	-	1	-	1	-	-	-	-	2
17	SWABI	-	-	-	-	2	-	-	-	-	-	-	1	-	-	3
18	SWAT	-	-	-	-	2	-	-	-	-	-	-	1	-	-	3

DISTRICT AND BPS WISE FRESH POSTS 2025-26 (PROVINCIAL + DISTRICTS)

S.No	DISTRICT	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	TOTAL
19	TANK	-	-	-	-	-	-	-	4	-	1	-	-	-	-	5
TOTAL		7	6	26	204	30	1	19	37	10	12	48	73	32	2	507

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2024-25 INCLUDING MERGED DISTRICTS (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
1	COOPERATION	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	1
2	ELEMENTARY & SECONDARY EDUCATION DEPARTMENT	96	-	-	-	20	-	-	14	87	20	115	61	232	13	-	-	-	-	658
3	GENERAL ADMINISTRATION	8	-	-	-	3	-	-	4	-	2	-	7	5	1	1	-	3	3	37
4	HEALTH	678	172	106	87	5	-	18	27	478	22	-	51	83	29	10	21	-	-	1,787
5	HIGHER EDUCATION, ARCHIVES & LIBRARIES	9	-	-	-	2	-	-	2	-	-	-	1	14	3	3	-	-	-	34
6	HOME DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	1
7	INFORMATION & PUBLIC RELATIONS	-	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-	-	-	2
8	IRRIGATION	60	-	-	40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100
9	POLICE	11	-	-	-	1,641	-	317	86	-	48	-	32	22	29	2	-	-	-	2,188
10	PUBLIC HEALTH ENGINEERING	251	-	-	1	-	2	-	-	-	-	-	-	-	-	-	-	-	-	254
11	REVENUE & ESTATE DEPARTMENT	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	2	-	-	3
12	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	-	-	-	-	-	-	-	-	-	4	-	-	-	-	-	-	4
13	TOURISM DEPARTMNT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1
14	ZAKAT & USHER DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	1
GRAND TOTAL		1,113	172	106	128	1,671	3	335	134	565	93	115	157	358	75	16	24	3	3	5,071

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2024-25 INCLUDING MERGED DISTRICTS (PROVINCIAL)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-11	BPS-12	BPS-14	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
1	COOPERATION	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	1
2	GENERAL ADMINISTRATION	8	-	-	-	3	-	-	4	-	2	7	5	1	1	-	3	3	37
3	HEALTH	678	172	106	87	5	-	18	27	478	22	51	83	29	10	21	-	-	1,787
4	HIGHER EDUCATION, ARCHIVES & LIBRARIES	9	-	-	-	2	-	-	2	-	-	1	14	3	3	-	-	-	34
5	HOME DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	1
6	INFORMATION & PUBLIC RELATIONS	-	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-	-	2
7	IRRIGATION	60	-	-	40	-	-	-	-	-	-	-	-	-	-	-	-	-	100
8	POLICE	11	-	-	-	1,641	-	317	86	-	48	32	22	29	2	-	-	-	2,188
9	PUBLIC HEALTH ENGINEERING	251	-	-	1	-	2	-	-	-	-	-	-	-	-	-	-	-	254
10	REVENUE & ESTATE DEPARTMENT	-	-	-	-	-	1	-	-	-	-	-	-	-	-	2	-	-	3
11	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	-	-	-	-	-	-	-	-	4	-	-	-	-	-	-	4
12	TOURISM DEPARTMNT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1
13	ZAKAT & USHER DEPARTMENT	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	1
GRAND TOTAL		1,017	172	106	128	1,651	3	335	120	478	73	96	126	62	16	24	3	3	4,413

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

S.No	DEPARTMENT	BPS-03	BPS-07	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	TOTAL
1	ELEMENTARY & SECONDARY EDUCATION	96	20	14	87	20	115	61	232	13	658
GRAND TOTAL		96	20	14	87	20	115	61	232	13	658

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2024-25 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
1	COOPERATION	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	1
2	ELEMENTARY & SECONDARY EDUCATION DEPARTMENT	96	-	-	-	20	-	-	12	80	20	79	48	230	13	-	-	-	-	598
3	GENERAL ADMINISTRATION	8	-	-	-	3	-	-	4	-	2	-	7	5	1	1	-	3	3	37
4	HEALTH	79	39	11	11	5	-	4	2	48	-	-	20	50	23	10	21	-	-	323
5	HIGHER EDUCATION, ARCHIVES & LIBRARIES	9	-	-	-	2	-	-	2	-	-	-	1	14	3	3	-	-	-	34
6	HOME DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	1
7	IRRIGATION	60	-	-	40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100
8	POLICE	11	-	-	-	1,641	-	317	86	-	48	-	32	22	29	2	-	-	-	2,188
9	PUBLIC HEALTH ENGINEERING	231	-	-	1	-	2	-	-	-	-	-	-	-	-	-	-	-	-	234
10	REVENUE & ESTATE DEPARTMENT	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	2	-	-	3
11	TOURISM DEPARTMNT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1
GRAND TOTAL		494	39	11	52	1,671	3	321	106	128	70	79	108	323	69	16	24	3	3	3,520

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2024-25 MERGED DISTRICTS (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-09	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	TOTAL
1	ELEMENTARY & SECONDARY EDUCATION DEPARTMENT	-	-	-	-	-	2	7	-	36	13	2	-	60
2	HEALTH	599	133	95	76	14	25	430	22	-	31	33	6	1,464
3	INFORMATION & PUBLIC RELATIONS	-	-	-	-	-	1	-	1	-	-	-	-	2
4	PUBLIC HEALTH ENGINEERING	20	-	-	-	-	-	-	-	-	-	-	-	20
5	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	-	-	-	-	-	-	-	4	-	-	4
6	ZAKAT & USHER DEPARTMENT	-	-	-	-	-	-	-	-	-	1	-	-	1
GRAND TOTAL		619	133	95	76	14	28	437	23	36	49	35	6	1,551

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COMMUNICATION AND WORKS DEPARTMENT
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	6,355	5,524,391,000	5,456,488,000	5,619,255,000	968,121,000	6,587,376,000
TOTAL	**6,355**	**5,524,391,000**	**5,456,488,000**	**5,619,255,000**	**968,121,000**	**6,587,376,000**

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COMMUNICATION AND WORKS DEPARTMENT

	Rs
Charged:	**0**
Voted:	**6,587,376,000**
Total:	**6,587,376,000**

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	**Rs**	**Rs**
SUMMARY			
FUNCTIONAL			
045101 ADMINISTRATION	5,524,391,000	5,456,488,000	6,587,376,000
TOTAL	**5,524,391,000**	**5,456,488,000**	**6,587,376,000**

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COMMUNICATION AND WORKS DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
PR4938	Executive Engineer Mega Projects Division-II Peshawar	49,025,000	53,941,000	56,664,000
AD4341	Superintending Engineer, C&W Circle, Abboottabad	17,214,000	15,608,000	20,016,000
AD4342	Roads Research & Material Testing Laboratory, C&W Circle, Abbottabad	7,431,000	6,963,000	8,903,000
AD4496	Exective Engineer Highway Division Abbottabad	81,198,000	103,212,000	94,354,000
AD4678	Exective Engineer (Mega Projects-III) Hazara Division Abbottabad	22,355,000	20,374,000	24,546,000
AD7017	Executive Engineer C & W Building Division Abbottabad	143,631,000	134,431,000	162,171,000
BD7015	Executive Engineer C & W Highway Division Buner	55,199,000	47,543,000	60,780,000
BM7016	Executive Engineer C & W Battagram	58,229,000	44,571,000	62,185,000
BU4430	Superintending Engineer, C&W Circle, Bannu	15,704,000	11,797,000	17,288,000
BU4431	Roads Research & Material Testing Laboratory, C&W Circle, Bannu	6,953,000	6,027,000	7,921,000
BU4580	Exective Engineer Highway Division Bannu	87,609,000	110,730,000	104,245,000
BU7018	Executive Engineer C & W Highway Division Bannu	106,501,000	122,602,000	122,678,000
CA4340	Exective Engineer Highway Division Charsadda	112,188,000	131,730,000	128,030,000
CA7017	Executive Engineer C & W Building Division Charsadda	49,865,000	43,273,000	55,756,000
CL7019	Executive Engineer C & W Chitral	118,234,000	130,128,000	134,339,000

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COMMUNICATION AND WORKS DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
DA4267	Superintending Engineer, C&W Circle, Dir Lower	20,292,000	20,082,000	23,144,000
DA4268	Roads Research & Material Testing Laboratory, C&W Circle, Dir Lower	6,917,000	7,834,000	8,124,000
DA4370	Exective Engineer Highway Division Dir Lower	69,831,000	77,372,000	82,286,000
DA7018	Executive Engineer C & W Building Division Dir Lower	67,419,000	61,457,000	75,926,000
DI4367	Superintending Engineer, C&W Circle, DI Khan	18,837,000	14,494,000	20,689,000
DI4368	Roads Research & Material Testing Laboratory, C&W Circle, D.I.Khan	7,864,000	6,019,000	8,127,000
DI7018	Executive Engineer C & W D I Khan	237,155,000	246,980,000	259,439,000
DI7019	Executive Engineer C & W (High Way) Div D.I Khan	94,595,000	102,628,000	110,962,000
DP7018	Executive Engineer C & W Dir Upper	72,292,000	66,417,000	79,405,000
HG7016	Executive Engineer C & W Hangu	53,628,000	39,148,000	57,238,000
HR4390	Exective Engineer Highway Division Haripur	32,536,000	35,692,000	39,614,000
HR7017	Executive Engineer C & W Building Division Haripur	81,752,000	77,579,000	88,611,000
KD7013	Executive Engineer C & W Divsion Kohistan Upper	64,250,000	57,503,000	72,990,000
KK7016	Executive Engineer C & W Karak	81,634,000	81,704,000	93,643,000
KO4051	Exective Engineer Highway Division Kohistan Lower	22,988,000	19,638,000	25,836,000
KT4397	Superintending Engineer, C&W Circle, Kohat	18,599,000	17,407,000	20,704,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
KT4398	Roads Research & Material Testing Laboratory, C&W Circle, Kohat	7,122,000	7,032,000	8,473,000
KT7018	Executive Engineer C & W Building Division Kohat	57,154,000	43,989,000	56,751,000
LK7016	Executive Engineer C & W Lakki Marwat	91,300,000	99,157,000	102,940,000
MA4411	Exective Engineer Highway Division Mansehra	83,863,000	89,679,000	93,665,000
MA4414	Roads Research & Material Testing Lab	11,052,000	8,018,000	11,016,000
MA7018	Executive Engineer C & W Building Division Mansehra	94,937,000	95,792,000	108,460,000
MD7016	Executive Engineer C & W Malakand	78,370,000	76,602,000	86,145,000
MR4397	Superintending Engineer, C&W Circle, Mardan	18,089,000	15,243,000	20,304,000
MR4398	Roads Research & Material Testing Laboratory Mardan	7,957,000	5,812,000	8,909,000
MR4807	Exective Engineer Mega Project Mardan	28,233,000	31,178,000	33,909,000
MR4820	Superintending Engineer Mega Peojects Mardan	12,893,000	11,805,000	14,761,000
MR7020	Executive Engineer C & W Mardan	64,323,000	59,635,000	72,729,000
MR7021	Executive Engineer C & W Highway Division Mardan	81,162,000	81,113,000	91,758,000
NR7017	Executive Engineer C & W Nowshera	96,355,000	93,211,000	104,752,000
NR7165	Executive Engineer C & W Highway Division Nowshera	30,343,000	31,464,000	35,296,000

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COMMUNICATION AND WORKS DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
PR4940	Superintending Engineer, C&W Circle, Peshawar	16,746,000	14,218,000	19,119,000
PR5224	Superintending Eng. Provincial Building Maintenance Cell	28,558,000	32,975,000	33,048,000
PR5225	XEN Provincial Buildings Maintenance Cell	340,942,000	448,029,000	408,594,000
PR5437	Chief Engineer (Centre)	105,657,000	113,462,000	122,017,000
PR5439	Chief Engineer (CDO)	64,347,000	65,959,000	77,115,000
PR5440	Regional Roads Research & Material Testing Laboratory Peshawar	24,847,000	25,517,000	28,142,000
PR5445	Principal Consulting Architect, C&W Department Peshawar.	30,548,000	21,655,000	34,436,000
PR7023	Executive Engineer C & W Building Div-I Peshawar	184,541,000	218,104,000	216,253,000
PR7024	Executive Engineer C & W Building Div-II Peshawar	229,799,000	271,483,000	271,159,000
PR7025	Executive Engineer C & W Highway Division Peshawar	197,380,000	189,315,000	215,869,000
PR8640	Chief Engineer Maintenance Peshawar	39,617,000	39,315,000	47,201,000
PR8641	Chief Engineer Mega Projects Peshawar	44,493,000	33,665,000	50,335,000
PR8642	Chief Engineer Foreign Aid Peshawar	55,680,000	43,745,000	59,917,000
PR8643	Exective Engineer Provincial Maintenance II Peshawar	46,142,000	38,608,000	40,742,000
PR8644	Exective Engineer Provincial Maintenance III Peshawar	461,000	301,000	
PR8645	Exective Engineer Highway Division II Peshawar	62,294,000	66,573,000	71,011,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SH7014	Executive Engineer C & W Shangla	41,097,000	40,485,000	45,659,000
SU4377	Exective Engineer Mega Project Swabi	1,804,000		
SU4380	Exective Engineer Highway Division Swabi	28,992,000	25,540,000	32,389,000
SU7018	Executive Engineer C & W Building Division Swabi	67,929,000	66,738,000	75,437,000
SW4481	Superintending Engineer, C&W Circle, Swat	13,582,000	10,504,000	15,500,000
SW4482	Roads Research & Material Testing Laboratory, C&W Circle, Swat	7,509,000	8,290,000	8,723,000
SW7018	Executive Engineer C & W Building Division Swat	184,449,000	173,374,000	208,358,000
SW7019	Executive Engineer C & W Highway Division Swat	57,633,000	48,546,000	66,451,000
TG7005	Executive Engineer C & W Tor Ghar	34,884,000	31,967,000	39,410,000
TK7013	Executive Engineer C & W Tank	138,758,000	137,448,000	160,972,000
PR4110	Khyber Pakhtunkhwa Highways Authority	20,000,000	20,000,000	30,000,000
PR4116	Superintending Engineer Mega Projects Peshawar	20,142,000	21,463,000	23,322,000
PR4109	Communication & Works Department	218,368,000	257,478,000	256,760,000
AD4426	CHIEF ENGINEER EAST C&W DEPTT ABBOTTABAD	26,881,000	39,160,000	32,626,000
PR4826	Lump Sum Allocation	296,010,000	60,001,000	632,589,000
PR4115	Executive Engineer Mega Projects Division-I Peshawar	44,784,000	54,044,000	55,785,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
BD4232	Executive Engineer C&W Building Division	37,782,000	31,758,000	42,588,000
CU4012	Executive Engineer C & W Chitral Upper	48,572,000	49,494,000	56,489,000
MA4413	Superintending Engineer C&W Circle Mansehra	25,640,000	17,141,000	28,587,000
MD4351	Superintending Engineer C&W Circle Malakand	11,776,000	10,153,000	14,366,000
SW4646	Exective Engineer Mega Projects Swat	24,130,000	20,246,000	26,167,000
SW5255	Chief Engineer (North) C&W Swat	56,539,000	45,120,000	63,758,000
TOTAL		**5,524,391,000**	**5,456,488,000**	**6,587,376,000**

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COMMUNICATION AND WORKS DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**4,865,302,000**	**4,850,343,000**	**5,619,255,000**
A011	**PAY**	**2,315,584,000**	**2,178,802,000**	**2,335,238,000**
A011-1	**TOTAL PAY OF OFFICERS**	**466,008,000**	**408,228,000**	**489,851,000**
A01101	Basic Pay Of Officer	464,586,000	407,009,000	487,882,000
A01102	Personal pay	639,000	497,000	1,056,000
A01103	Special Pay	55,000	61,000	58,000
A01105	Qualification Pay	728,000	661,000	855,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**1,849,576,000**	**1,770,574,000**	**1,845,387,000**
A01151	Basic Pay Other Staff	1,842,556,000	1,763,903,000	1,838,006,000
A01152	Personal pay	7,020,000	6,656,000	7,365,000
A01155	Qualification Pay		15,000	16,000
A012	**ALLOWANCES**	**2,549,718,000**	**2,671,541,000**	**3,284,017,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**2,536,574,000**	**2,657,290,000**	**3,271,901,000**
A01201	Senior Post Allowance	47,000	75,000	86,000
A01202	House Rent Allowance	246,542,000	228,530,000	258,798,000
A01203	Conveyance Allowance	167,569,000	150,722,000	175,919,000
A01207	Washing Allowance	47,978,000	43,433,000	50,371,000
A01208	Dress Allowance	47,913,000	43,354,000	50,303,000
A0120D	Integrated Allowance	29,109,000	25,990,000	30,559,000
A0120E	Housing Subsidy Allowance	7,180,000	7,280,000	8,242,000
A0120N	Special allowances @ 30% of basic pay for Secretar	23,000	60,000	87,000
A01217	Medical Allowance	118,121,000	106,398,000	124,010,000
A0121A	Ad - hoc Allowance - 2011		3,000	3,000
A0121C	Additional Pay Allowance		100,000	105,000
A0121M	Adhoc Relief Allowance - 2012	18,000	1,000	19,000
A0121Q	Audit and Accounts Allowance	5,293,000	7,248,000	6,282,000
A0121T	Adhoc Relief Allowance 2013	29,817,000	21,643,000	31,302,000
A0121Z	Adhoc Relief Allowance-2014	8,000	1,000	8,000
A01224	Entertainment Allowance	494,000	136,000	567,000
A01226	Computer Allowance	1,332,000	1,245,000	1,424,000
A01228	Orderly Allowance	330,000	300,000	347,000
A0122C	Adhoc Relief Allowance - 2015	18,263,000	15,298,000	19,173,000
A0122M	Adhoc Releif Allowance 2016		73,000	
A0122N	Special Conveyance Allowance to Disbaled Employees	4,903,000	4,072,000	5,414,000
A0122S	Utility Allowance		20,684,000	21,718,000

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COMMUNICATION AND WORKS DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A0122Y	Ad-hoc Relief Allowance 2017		95,000	
A01233	Unattractive Area Allowance	23,047,000	19,162,000	23,563,000
A01235	Secretariat allowance		135,000	142,000
A01236	Deputation Allowance	382,000	466,000	638,000
A01238	Charge allowance	4,149,000	499,000	4,652,000
A01239	Special allowance		367,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)	11,649,000	11,649,000	12,231,000
A0123G	Ad-hoc Relief Allowance-2018		95,000	
A0123K	Superior Executive Allowance		9,836,000	
A0123P	Ad-hoc Relief Allowance 2019		102,000	
A0123V	Secretariat Performance Allowance	88,875,000	101,155,000	93,385,000
A01241	Utility allowance for electricity	66,000	171,000	69,000
A0124C	Disparity Reduction Allowance	4,314,000	4,012,000	5,311,000
A0124F	Adhoc Relief Allowance-2021	58,000	54,000	
A0124G	IT Professional Allowance	3,297,000	2,507,000	3,462,000
A0124H	Special Allowance-2021	105,069,000	86,578,000	110,313,000
A0124L	Weather Allowance	17,424,000	17,151,000	19,661,000
A0124N	Disparity Reduction Allowance 2022- 15%	206,014,000	179,762,000	216,270,000
A0124R	Adhoc Relief Allowance 2022	232,606,000	202,719,000	244,187,000
A0124T	Special Allowance - 2022		7,000	7,000
A0124X	Adhoc Relief Allowance 2023	809,342,000	716,352,000	849,624,000
A01250	Incentive Allowance	296,000	233,000	298,000
A0125E	Adhoc Relief Allowance 2024		527,884,000	554,245,000
A01264	Technical Allowance	108,991,000	99,349,000	116,457,000
A01270	Other	196,055,000	304,000	232,649,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**13,144,000**	**14,251,000**	**12,116,000**
A01271	Overtime Allowance	194,000	192,000	204,000
A01273	Honoraria	1,000	1,000	1,000
A01274	Medical Charges	1,103,000	3,618,000	2,348,000
A01278	Leave Salary	8,367,000	7,047,000	5,668,000
A01284	Firewood Allowance	3,479,000	3,393,000	3,895,000
A03	**TOTAL OPERATING EXPENSES**	**350,259,000**	**348,731,000**	**654,728,000**
A032	**COMMUNICATIONS**	**13,915,000**	**14,265,000**	**15,130,000**
A03201	Postage and Telegraph	1,618,000	1,821,000	1,688,000
A03202	Telephone and Trunk Call	11,897,000	12,044,000	13,002,000
A03204	Electronic Communication	250,000	250,000	275,000
A03205	Courier and pilot service	150,000	150,000	165,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A033	**UTILITIES**	**92,226,000**	**124,927,000**	**103,485,000**
A03301	Gas	7,968,000	13,240,000	9,120,000
A03302	Water	508,000	407,000	534,000
A03303	Electricity	79,070,000	105,165,000	88,766,000
A03305	POL fore Generator	4,680,000	6,115,000	5,065,000
A034	**OCCUPANCY COSTS**	**19,070,000**	**14,347,000**	**17,975,000**
A03402	Rent for Office Building	19,025,000	14,264,000	17,925,000
A03404	Rent for other building	45,000	83,000	50,000
A036	**MOTOR VEHICLES**	**81,000**	**54,000**	**90,000**
A03603	Registration	81,000	54,000	90,000
A038	**TRAVEL & TRANSPORTATION**	**71,458,000**	**85,512,000**	**69,666,000**
A03805	Travelling Allowance	27,224,000	31,106,000	25,123,000
A03806	Transportation of Goods	180,000	180,000	180,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	42,032,000	52,122,000	42,298,000
A03808	Conveyance Charges	1,772,000	1,854,000	1,790,000
A03809	CNG Charges (Govt)	250,000	250,000	275,000
A039	**GENERAL**	**153,509,000**	**109,626,000**	**448,382,000**
A03901	Stationery	19,784,000	20,741,000	17,421,000
A03902	Printing and Publication	4,261,000	4,976,000	4,388,000
A03905	Newspapers Periodicals and Books	964,000	922,000	956,000
A03906	Uniforms and Protective Clothing	300,000	301,000	300,000
A03907	Advertising & Publicity	11,795,000	10,869,000	10,932,000
A03908	Discount given	40,000		
A03917	Law Charges	2,169,000	2,711,000	2,889,000
A03919	Payments to Other for Service Rendered	2,000	1,000	1,000
A03936	Foreign/Inland Training Course Fee	7,244,000	1,000	5,000,000
A03942	Cost of Other Stores	2,000	1,000	1,000
A03970	Others	106,948,000	69,103,000	406,494,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	SUMMARY	**Rs**	**Rs**	**Rs**
OBJECT				
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**166,360,000**	**173,022,000**	**172,102,000**
A041	**PENSION**	**166,360,000**	**173,022,000**	**172,102,000**
A04101	Pension		32,000	
A04106	Reimbursement of medical charges to pensioners	2,000	1,000	2,000
A04114	Superannuation Encashment of L.P.R	166,358,000	172,983,000	172,100,000
A04117	Medical Allowance to Civil Pensioners		6,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**101,202,000**	**31,561,000**	**100,802,000**
A052	**GRANTS-DOMESTIC**	**101,202,000**	**31,561,000**	**100,802,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	81,200,000	11,559,000	70,800,000
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	30,000,000
A06	**TOTAL TRANSFERS**	**1,550,000**	**2,500,000**	**1,600,000**
A063	**ENTERTAINMENT & GIFTS**	**1,550,000**	**2,500,000**	**1,600,000**
A06301	Entertainments & Gifts	1,550,000	2,500,000	1,600,000
A09	**TOTAL PHYSICAL ASSETS**	**315,000**	**7,528,000**	**3,788,000**
A092	**COMPUTER EQUIPMENT**	**157,000**	**3,548,000**	**3,654,000**
A09201	Hardware	80,000	1,126,000	71,000
A09202	Software	3,000	152,000	3,000
A09203	I.T. Equipment	74,000	2,270,000	3,580,000
A095	**PURCHASE OF TRANSPORT**	**1,000**	**1,000**	**1,000**
A09501	Transport	1,000	1,000	1,000
A096	**PURCHASE OF PLANT & MACHINERY**	**68,000**	**247,000**	**57,000**

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A09601	Plant and Machinery	68,000	247,000	57,000
A097	**PURCHASE FURNITURE & FIXTURE**	**88,000**	**3,731,000**	**76,000**
A09701	Furniture and fixtures	88,000	3,731,000	76,000
A098	**PURCHASE OF OTHER ASSETS**	**1,000**	**1,000**	
A09899	Others	1,000	1,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**	**39,403,000**	**42,803,000**	**35,101,000**
A130	**TRANSPORT**	**23,996,000**	**25,062,000**	**20,201,000**
A13001	Transport	23,996,000	25,062,000	20,201,000
A131	**MACHINERY AND EQUIPMENT**	**8,415,000**	**8,996,000**	**7,672,000**
A13101	Machinery and Equipment	8,415,000	8,996,000	7,672,000
A132	**FURNITURE AND FIXTURE**	**4,781,000**	**5,585,000**	**4,790,000**
A13201	Furniture and Fixture	4,781,000	5,585,000	4,790,000
A137	**COMPUTER EQUIPMENT**	**2,211,000**	**3,160,000**	**2,438,000**
A13701	Hardware	806,000	986,000	806,000
A13702	Software	496,000	800,000	600,000
A13703	I.T. Equipment	909,000	1,374,000	1,032,000
	NET TOTAL	**5,524,391,000**	**5,456,488,000**	**6,587,376,000**

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	2199			2199	588,617,000
04	647			647	166,775,000
05	154			154	49,441,000
06	612			612	204,900,000
07	717			717	230,037,000
08	40			40	14,826,000
09	18			18	6,773,000
10	17			17	8,066,000
11	376			376	158,572,000
12	504			504	195,426,000
13	21			21	8,712,000
14	364			364	205,099,000
15	1			1	762,000
16	251			251	139,138,000
17	307			307	211,396,000
18	88			88	85,486,000
19	30			30	37,313,000
20	9			9	14,549,000
TOTAL	**6355**			**6355**	**2,325,888,000**

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**41,887,000**	**48,056,000**	**49,354,000**
A011	**TOTAL PAY**		**61**	**60**	**20,473,000**	**21,306,000**	**21,389,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**4,036,000**	**2,548,000**	**4,239,000**
A01101	Total Basic Pay Of Officer		6	6	4,021,000	2,533,000	4,223,000
E041	Executive Engineer	(BPS-18)	1	1	1,795,000		1,885,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	2,200,000		2,310,000
S135	Sub Divisional Officer	(BPS-17)	3	3	13,000		14,000
A057	Assistant	(BPS-16)	1	1	13,000		14,000
A01105	Qualification Pay				15,000	15,000	16,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**55**	**54**	**16,437,000**	**18,758,000**	**17,150,000**
A01151	Total Basic Pay Other Staff		55	54	16,422,000	18,734,000	17,134,000
A006	Accounts Clerk	(BPS-14)	2	2	832,000		874,000
D095	Divisional Head Draftsman	(BPS-14)	1	1	568,000		596,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	502,000		527,000
S035	Senior Clerk	(BPS-14)	5	5	2,200,000		2,310,000
Q003	Quantity Surveyor	(BPS-12)	1	1	277,000		291,000
S136	Sub Engineer	(BPS-12)	10	10	2,200,000		2,310,000
D105	Draftsman	(BPS-11)	2	2	977,000		1,026,000
J013	Junior Clerk	(BPS-11)	8	8	2,200,000		2,310,000
T029	Tracer	(BPS-07)	2	2	700,000		735,000
D112	Driver	(BPS-06)	5	5	1,492,000		1,567,000
D005	Dafadar	(BPS-04)	2	2	488,000		512,000
B010	Barkandaz	(BPS-03)	4	3	1,056,000		1,000,000
C057	Chowkidar	(BPS-03)	2	2	488,000		512,000

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	251,000		264,000
N005	Naib Qasid	(BPS-03)	7	7	1,703,000		1,788,000
S162	Sweeper	(BPS-03)	2	2	488,000		512,000
A01152	Personal pay				15,000	24,000	16,000
A012	**TOTAL ALLOWANCES**				**21,414,000**	**26,750,000**	**27,965,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**21,384,000**	**26,720,000**	**27,935,000**
A01202	House Rent Allowance				3,917,000	4,155,000	4,113,000
A01203	Conveyance Allowance				1,587,000	1,704,000	1,666,000
A01207	Washing Allowance				290,000	294,000	305,000
A01208	Dress Allowance				290,000	294,000	305,000
A0120D	Integrated Allowance				175,000	176,000	184,000
A0120E	Housing Subsidy Allowance				146,000	154,000	153,000
A01217	Medical Allowance				1,042,000	1,081,000	1,094,000
A0121Q	Audit and Accounts Allowance				209,000	50,000	219,000
A0121T	Adhoc Relief Allowance 2013				204,000	171,000	214,000
A0122C	Adhoc Relief Allowance - 2015				144,000	123,000	151,000
A0124C	Disparity Reduction Allowance				165,000	30,000	173,000
A0124H	Special Allowance-2021				1,406,000	1,414,000	1,476,000
A0124L	Weather Allowance				88,000	88,000	88,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,036,000	1,844,000	2,138,000
A0124R	Adhoc Relief Allowance 2022				2,082,000	1,959,000	2,186,000
A0124X	Adhoc Relief Allowance 2023				7,203,000	6,970,000	7,563,000
A0125E	Adhoc Relief Allowance 2024					5,226,000	5,487,000
A01264	Technical Allowance				400,000	987,000	420,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**30,000**	**30,000**	**30,000**
A01274	Medical Charges				30,000	30,000	30,000
001	Medical Charges				30,000	30,000	30,000
A03	**TOTAL OPERATING EXPENSES**				**3,194,000**	**3,104,000**	**3,083,000**

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4938 Executive Engineer Mega Projects Division-II Peshawar					
A032 TOTAL COMMUNICATIONS			**70,000**	**70,000**	**84,000**
A03201 Postage and Telegraph			3,000	3,000	10,000
A03202 Telephone and Trunk Call			67,000	67,000	74,000
A033 TOTAL UTILITIES			**1,700,000**	**2,000,000**	**1,870,000**
A03303 Electricity			1,700,000	2,000,000	1,870,000
001 Electricity			1,700,000	2,000,000	1,870,000
A038 TOTAL TRAVEL & TRANSPORTATION			**1,230,000**	**840,000**	**933,000**
A03805 Travelling Allowance			400,000	400,000	400,000
001 Travelling Allowance			400,000	400,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			800,000	400,000	500,000
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	400,000	500,000
A03808 Conveyance Charges			30,000	40,000	33,000
001 Conveyance Charges			30,000	40,000	33,000
A039 TOTAL GENERAL			**194,000**	**194,000**	**196,000**
A03901 Stationery			124,000	124,000	124,000
001 Stationery			124,000	124,000	124,000
A03902 Printing and Publication			10,000	10,000	11,000
001 Printing and publication			10,000	10,000	11,000
A03905 Newspapers Periodicals and Books			10,000	10,000	11,000
A03970 Others			50,000	50,000	50,000
001 Others			50,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,300,000**	**2,400,000**	**2,530,000**
A041 TOTAL PENSION			**2,300,000**	**2,400,000**	**2,530,000**
A04114 Superannuation Encashment of L.P.R			2,300,000	2,400,000	2,530,000

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4938 Executive Engineer Mega Projects Division-II Peshawar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,200,000**	**1,000**	**1,200,000**
A052 TOTAL GRANTS-DOMESTIC			**1,200,000**	**1,000**	**1,200,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,200,000
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			**4,000**	**33,000**	**53,000**
A092 TOTAL COMPUTER EQUIPMENT			**2,000**	**2,000**	**51,000**
A09201 Hardware			1,000	1,000	1,000
001 Hardware			1,000	1,000	1,000
A09203 I.T. Equipment			1,000	1,000	50,000
003 I.T. Equipment			1,000	1,000	50,000
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**	**30,000**	**1,000**
A09701 Furniture and fixtures			1,000	30,000	1,000
001 Furniture & Fixture			1,000	30,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**440,000**	**347,000**	**444,000**
A130 TOTAL TRANSPORT			**372,000**	**279,000**	**372,000**
A13001 Transport			372,000	279,000	372,000
001 Transport			372,000	279,000	372,000

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4938 Executive Engineer Mega Projects Division-II Peshawar					
A131 TOTAL MACHINERY AND EQUIPMENT			**31,000**	**31,000**	**31,000**
A13101 Machinery and Equipment			31,000	31,000	31,000
001 Machinery and Equipment			31,000	31,000	31,000
A132 TOTAL FURNITURE AND FIXTURE			**37,000**	**37,000**	**41,000**
A13201 Furniture and Fixture			37,000	37,000	41,000
Executive Engineer Mega Projects Division-II Peshawar			**49,025,000**	**53,941,000**	**56,664,000**

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**12,752,000**	**12,258,000**	**14,842,000**
A011	**TOTAL PAY**		**12**	**12**	**6,638,000**	**5,543,000**	**6,971,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**3,801,000**	**2,933,000**	**3,992,000**
A01101	Total Basic Pay Of Officer		5	5	3,643,000	2,883,000	3,826,000
S150	Superintending Engineer	(BPS-19)	1	1	1,650,000		1,733,000
S166	Superintendent	(BPS-17)	1	1	13,000		14,000
A057	Assistant	(BPS-16)	1	1	660,000		693,000
C059	Circle Head Draftsman	(BPS-16)	1	1	660,000		693,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	660,000		693,000
A01105	Qualification Pay				158,000	50,000	166,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**2,837,000**	**2,610,000**	**2,979,000**
A01151	Total Basic Pay Other Staff		7	7	2,837,000	2,610,000	2,979,000
A006	Accounts Clerk	(BPS-14)	1	1	528,000		554,000
S035	Senior Clerk	(BPS-14)	1	1	660,000		693,000
J013	Junior Clerk	(BPS-11)	1	1	554,000		582,000
T029	Tracer	(BPS-07)	1	1	13,000		14,000
D112	Driver	(BPS-06)	1	1	409,000		429,000
N005	Naib Qasid	(BPS-03)	2	2	673,000		707,000
A012	**TOTAL ALLOWANCES**				**6,114,000**	**6,715,000**	**7,871,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,078,000**	**6,598,000**	**7,754,000**
A01202	House Rent Allowance				330,000	357,000	347,000
A01203	Conveyance Allowance				385,000	383,000	404,000
A01207	Washing Allowance				44,000	40,000	46,000
A01208	Dress Allowance				44,000	40,000	46,000
A0120D	Integrated Allowance				28,000	28,000	29,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			165,000	117,000	173,000
A01217	Medical Allowance			275,000	226,000	289,000
A0121T	Adhoc Relief Allowance 2013			77,000	41,000	81,000
A01224	Entertainment Allowance			11,000		12,000
A0122C	Adhoc Relief Allowance - 2015			66,000	33,000	69,000
A0124H	Special Allowance-2021			385,000	325,000	404,000
A0124L	Weather Allowance			11,000	13,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%			462,000	383,000	485,000
A0124R	Adhoc Relief Allowance 2022			605,000	502,000	635,000
A0124X	Adhoc Relief Allowance 2023			1,980,000	1,738,000	2,079,000
A0125E	Adhoc Relief Allowance 2024				1,306,000	1,371,000
A01264	Technical Allowance			1,210,000	1,066,000	1,271,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**36,000**	**117,000**	**117,000**
A01274	Medical Charges			36,000	36,000	36,000
001	Medical Charges			36,000	36,000	36,000
A01278	Leave Salary				81,000	81,000
001	Leave Salary				81,000	81,000
A03	**TOTAL OPERATING EXPENSES**			**2,319,000**	**2,976,000**	**2,602,000**
A032	**TOTAL COMMUNICATIONS**			**47,000**	**60,000**	**61,000**
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk Call			37,000	50,000	50,000
A033	**TOTAL UTILITIES**			**796,000**	**1,350,000**	**1,033,000**
A03301	Gas			372,000	400,000	409,000
A03303	Electricity			300,000	800,000	500,000
001	Electricity			300,000	800,000	500,000
A03305	POL fore Generator			124,000	150,000	124,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,110,000**	**1,210,000**	**1,111,000**

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
AD4341	**Superintending Engineer, C&W Circle, Abboottabad**					
A03805	Travelling Allowance			400,000	400,000	400,000
001	Travelling Allowance			400,000	400,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			700,000	800,000	700,000
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	800,000	700,000
A03808	Conveyance Charges			10,000	10,000	11,000
001	Conveyance Charges			10,000	10,000	11,000
A039	**TOTAL GENERAL**			**366,000**	**356,000**	**397,000**
A03901	Stationery			310,000	300,000	341,000
001	Stationery			310,000	300,000	341,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03970	Others			50,000	50,000	50,000
001	Others			50,000	50,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**600,000**	**1,000**	**1,000,000**
A041	**TOTAL PENSION**			**600,000**	**1,000**	**1,000,000**
A04114	Superannuation Encashment of L.P.R			600,000	1,000	1,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,000**	**1,200,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,000**	**1,200,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,200,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,200,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**32,000**	**32,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**31,000**	**31,000**
A09201	Hardware			1,000	30,000	1,000
001	Hardware			1,000	30,000	1,000
A09203	I.T. Equipment			1,000	1,000	30,000
003	I.T. Equipment			1,000	1,000	30,000

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**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			**340,000**	**340,000**	**340,000**
A130 TOTAL TRANSPORT			**248,000**	**248,000**	**248,000**
A13001 Transport			248,000	248,000	248,000
001 Transport			248,000	248,000	248,000
A131 TOTAL MACHINERY AND EQUIPMENT			**50,000**	**50,000**	**50,000**
A13101 Machinery and Equipment			50,000	50,000	50,000
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			**42,000**	**42,000**	**42,000**
A13201 Furniture and Fixture			42,000	42,000	42,000
Superintending Engineer, C&W Circle, Abboottabad			**17,214,000**	**15,608,000**	**20,016,000**

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**6,055,000**	**5,960,000**	**7,037,000**
A011	**TOTAL PAY**		**9**	**9**	**3,267,000**	**2,634,000**	**3,432,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**550,000**	**388,000**	**578,000**
A01101	Total Basic Pay Of Officer		1	1	550,000	388,000	578,000
A138	Assistant Research Officer	(BPS-17)	1	1	550,000		578,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**2,717,000**	**2,246,000**	**2,854,000**
A01151	Total Basic Pay Other Staff		8	8	2,717,000	2,246,000	2,854,000
J013	Junior Clerk	(BPS-11)	1	1	488,000		512,000
L001	Laboratory Assistant	(BPS-07)	1	1	383,000		402,000
D112	Driver	(BPS-06)	1	1	356,000		374,000
L002	Laboratory Attendant	(BPS-04)	2	2	620,000		651,000
C057	Chowkidar	(BPS-03)	1	1	290,000		305,000
N005	Naib Qasid	(BPS-03)	1	1	290,000		305,000
S162	Sweeper	(BPS-03)	1	1	290,000		305,000
A012	**TOTAL ALLOWANCES**				**2,788,000**	**3,326,000**	**3,605,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,752,000**	**3,325,000**	**3,569,000**
A01202	House Rent Allowance				275,000	272,000	289,000
A01203	Conveyance Allowance				275,000	228,000	289,000
A01207	Washing Allowance				110,000	72,000	116,000
A01208	Dress Allowance				110,000	72,000	116,000
A0120D	Integrated Allowance				55,000	43,000	58,000
A01217	Medical Allowance				165,000	159,000	173,000
A0121T	Adhoc Relief Allowance 2013				55,000	25,000	58,000
A0122C	Adhoc Relief Allowance - 2015				33,000	18,000	35,000
A0124H	Special Allowance-2021				165,000	84,000	173,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			20,000	27,000	27,000
A0124N	Disparity Reduction Allowance 2022- 15%			211,000	211,000	222,000
A0124R	Adhoc Relief Allowance 2022			211,000	247,000	222,000
A0124X	Adhoc Relief Allowance 2023			880,000	864,000	924,000
A0125E	Adhoc Relief Allowance 2024				639,000	671,000
A01264	Technical Allowance			187,000	364,000	196,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**36,000**	**1,000**	**36,000**
A01274	Medical Charges			36,000	1,000	36,000
001	Medical Charges			36,000	1,000	36,000
A03	**TOTAL OPERATING EXPENSES**			**575,000**	**540,000**	**628,000**
A032	**TOTAL COMMUNICATIONS**			**18,000**	**18,000**	**20,000**
A03201	Postage and Telegraph			18,000	18,000	20,000
A033	**TOTAL UTILITIES**			**248,000**	**162,000**	**268,000**
A03303	Electricity			186,000	100,000	200,000
001	Electricity			186,000	100,000	200,000
A03305	POL fore Generator			62,000	62,000	68,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**200,000**	**250,000**	**220,000**
A03805	Travelling Allowance			100,000	100,000	110,000
001	Travelling Allowance			100,000	100,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	150,000	110,000
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	150,000	110,000
A039	**TOTAL GENERAL**			**109,000**	**110,000**	**120,000**
A03901	Stationery			99,000	100,000	100,000
001	Stationery			99,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
AD4342	**Roads Research & Material Testing Laboratory, C&W Circle, Abbottabad**					
A03970	Others			10,000	10,000	20,000
001	Others			10,000	10,000	20,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**600,000**	**1,000**	**1,000,000**
A041	**TOTAL PENSION**			**600,000**	**1,000**	**1,000,000**
A04114	Superannuation Encashment of L.P.R			600,000	1,000	1,000,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**212,000**	**33,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**11,000**	**31,000**
A09201	Hardware			1,000	10,000	1,000
001	Hardware			1,000	10,000	1,000
A09203	I.T. Equipment			1,000	1,000	30,000
003	I.T. Equipment			1,000	1,000	30,000
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**				**200,000**	**1,000**
A09701	Furniture and fixtures				200,000	1,000
001	Furniture & Fixture				200,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**198,000**	**250,000**	**205,000**
A130	**TOTAL TRANSPORT**			**74,000**	**100,000**	**81,000**
A13001	Transport			74,000	100,000	81,000
001	Transport			74,000	100,000	81,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4342 Roads Research & Material Testing Laboratory, C&W Circle, Abbottabad					
A131 TOTAL MACHINERY AND EQUIPMENT			**124,000**	**150,000**	**124,000**
A13101 Machinery and Equipment			124,000	150,000	124,000
001 Machinery and Equipment			124,000	150,000	124,000
Roads Research & Material Testing Laboratory, C&W Circle, Abbottabad			**7,431,000**	**6,963,000**	**8,903,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**74,590,000**	**97,890,000**	**87,117,000**
A011	**TOTAL PAY**		**155**	**130**	**38,038,000**	**46,428,000**	**36,658,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**4,607,000**	**5,181,000**	**4,839,000**
A01101	Total Basic Pay Of Officer		8	8	4,594,000	5,173,000	4,825,000
E041	Executive Engineer	(BPS-18)	1	1	739,000		776,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	594,000		624,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,795,000		1,885,000
A057	Assistant	(BPS-16)	1	1	370,000		389,000
C082	Computer Operator	(BPS-16)	3	3	1,096,000		1,151,000
A01105	Qualification Pay				13,000	8,000	14,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**147**	**122**	**33,431,000**	**41,247,000**	**31,819,000**
A01151	Total Basic Pay Other Staff		147	122	33,288,000	41,000,000	31,669,000
A006	Accounts Clerk	(BPS-14)	1	1	317,000		333,000
H021	Head Draftsman	(BPS-14)	1	1	317,000		333,000
S035	Senior Clerk	(BPS-14)	2	2	1,100,000		1,155,000
D105	Draftsman	(BPS-12)	1	1	277,000		291,000
Q003	Quantity Surveyor	(BPS-12)	1	1	277,000		291,000
S136	Sub Engineer	(BPS-12)	8	8	3,850,000		4,043,000
A197	Assistant Plant Superintendent	(BPS-11)	1		700,000		
J013	Junior Clerk	(BPS-11)	1	1	766,000		804,000
M025	Machanic Grade-2	(BPS-08)	1	1	581,000		610,000
A715	Auto CAD Operator	(BPS-07)	1	1	224,000		235,000
D193	Dumper Truck Driver	(BPS-07)	4	4	700,000		735,000
P119	Paver Assistant	(BPS-07)	1	1	224,000		235,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	3,410,000		3,581,000
M024	Mechanic Grade-1	(BPS-06)	1	1	370,000		389,000
M064	Mixture Driver	(BPS-06)	1	1	224,000		235,000
R049	Road Roller Driver	(BPS-06)	11	11	1,100,000		1,155,000
B079	Behishti (Fixed)	(BPS-05)	1	1	343,000		360,000
D112	Driver	(BPS-05)	1	1	290,000		305,000
D141	Dumper And Dust Loader	(BPS-05)	5	5	409,000		429,000
D194	Dumper Truck Cleaner	(BPS-05)	4	4	462,000		485,000
F066	Front End Loader Cleaner	(BPS-05)	1	1	343,000		360,000
G013	Generator Operator	(BPS-05)	1	1	343,000		360,000
A033	Air Compressor Operator	(BPS-04)	3	3	343,000		360,000
D006	Daftari	(BPS-04)	1	1	198,000		208,000
F065	Front End Loader Operator	(BPS-04)	1	1	343,000		360,000
P019	Paver Operator	(BPS-04)	1	1	330,000		347,000
C057	Chowkidar	(BPS-03)	3	3	924,000		970,000
C065	Cleaner	(BPS-03)	24	24	1,267,000		1,330,000
C099	Cooli	(BPS-03)	54	30	11,000,000		9,000,000
F022	Fireman	(BPS-03)	1	1	238,000		250,000
M021	Mate	(BPS-03)	1	1	290,000		305,000
M025	Machanic Grade-2	(BPS-03)	1	1	290,000		305,000
N005	Naib Qasid	(BPS-03)	3	3	818,000		859,000
S162	Sweeper	(BPS-03)	2	2	620,000		651,000
A01152	Personal pay				143,000	247,000	150,000
A012	**TOTAL ALLOWANCES**				**36,552,000**	**51,462,000**	**50,459,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**36,530,000**	**51,429,000**	**50,437,000**
A01202	House Rent Allowance				3,300,000	3,526,000	3,465,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
AD4496	**Exective Engineer Highway Division Abbottabad**					
A01203	Conveyance Allowance			2,640,000	3,165,000	2,772,000
A01207	Washing Allowance			990,000	1,066,000	1,040,000
A01208	Dress Allowance			990,000	1,066,000	1,040,000
A0120D	Integrated Allowance			594,000	638,000	624,000
A0120E	Housing Subsidy Allowance			74,000	83,000	78,000
A01217	Medical Allowance			2,200,000	2,308,000	2,310,000
A0121Q	Audit and Accounts Allowance			52,000	70,000	55,000
A0121T	Adhoc Relief Allowance 2013			535,000	497,000	562,000
A01226	Computer Allowance			59,000	54,000	62,000
A0122C	Adhoc Relief Allowance - 2015			372,000	348,000	391,000
A0122N	Special Conveyance Allowance to Disbaled Employees			63,000	1,000	66,000
A01233	Unattractive Area Allowance			13,000	1,000	14,000
001	Unattractive Area Allowance			13,000	1,000	14,000
A0124C	Disparity Reduction Allowance			177,000	108,000	186,000
A0124H	Special Allowance-2021			1,760,000	1,526,000	1,848,000
A0124L	Weather Allowance			35,000	34,000	35,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,850,000	4,223,000	4,043,000
A0124R	Adhoc Relief Allowance 2022			3,850,000	4,407,000	4,043,000
A0124X	Adhoc Relief Allowance 2023			14,300,000	15,611,000	15,015,000
A01250	Incentive Allowance			69,000	60,000	60,000
001	Incentive Allowance			69,000	60,000	60,000
A0125E	Adhoc Relief Allowance 2024				11,515,000	12,091,000
A01264	Technical Allowance			607,000	1,122,000	637,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**22,000**	**33,000**	**22,000**
A01274	Medical Charges			22,000	33,000	22,000
001	Medical Charges			22,000	33,000	22,000
A03	**TOTAL OPERATING EXPENSES**			**2,032,000**	**2,367,000**	**2,112,000**
A032	**TOTAL COMMUNICATIONS**			**81,000**	**91,000**	**88,000**
A03201	Postage and Telegraph			10,000	20,000	10,000
A03202	Telephone and Trunk Call			71,000	71,000	78,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
AD4496	**Exective Engineer Highway Division Abbottabad**					
A033	**TOTAL UTILITIES**			**203,000**	**353,000**	**317,000**
A03303	Electricity			186,000	336,000	300,000
001	Electricity			186,000	336,000	300,000
A03305	POL fore Generator			17,000	17,000	17,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,010,000**	**1,165,000**	**960,000**
A03805	Travelling Allowance			300,000	350,000	250,000
001	Travelling Allowance			300,000	350,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			700,000	800,000	700,000
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	800,000	700,000
A03808	Conveyance Charges			10,000	15,000	10,000
001	Conveyance Charges			10,000	15,000	10,000
A039	**TOTAL GENERAL**			**738,000**	**758,000**	**747,000**
A03901	Stationery			186,000	186,000	186,000
001	Stationery			186,000	186,000	186,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			8,000	2,000	8,000
A03907	Advertising & Publicity			400,000	400,000	400,000
001	Advertising and Publicity			400,000	400,000	400,000
A03917	Law Charges			14,000	20,000	15,000
A03970	Others			80,000	100,000	88,000
001	Others			80,000	100,000	88,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,000,000**	**2,500,000**	**3,500,000**
A041	**TOTAL PENSION**			**3,000,000**	**2,500,000**	**3,500,000**
A04114	Superannuation Encashment of L.P.R			3,000,000	2,500,000	3,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,000**	**1,200,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4496 Exective Engineer Highway Division Abbottabad					
A052 TOTAL GRANTS-DOMESTIC			**1,200,000**	**1,000**	**1,200,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,200,000
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			**4,000**	**82,000**	**53,000**
A092 TOTAL COMPUTER EQUIPMENT			**2,000**	**80,000**	**51,000**
A09201 Hardware			1,000	70,000	1,000
001 Hardware			1,000	70,000	1,000
A09203 I.T. Equipment			1,000	10,000	50,000
003 I.T. Equipment			1,000	10,000	50,000
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			**372,000**	**372,000**	**372,000**
A130 TOTAL TRANSPORT			**248,000**	**248,000**	**248,000**
A13001 Transport			248,000	248,000	248,000
001 Transport			248,000	248,000	248,000
A131 TOTAL MACHINERY AND EQUIPMENT			**62,000**	**62,000**	**62,000**
A13101 Machinery and Equipment			62,000	62,000	62,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
AD4496	**Exective Engineer Highway Division Abbottabad**					
001	Machinery and Equipment			62,000	62,000	62,000
A132	**TOTAL FURNITURE AND FIXTURE**			**62,000**	**62,000**	**62,000**
A13201	Furniture and Fixture			62,000	62,000	62,000
Exective Engineer Highway Division Abbottabad				**81,198,000**	**103,212,000**	**94,354,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**18,073,000**	**16,372,000**	**20,889,000**
A011	**TOTAL PAY**		**31**	**31**	**9,343,000**	**7,450,000**	**9,810,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**2,530,000**	**2,802,000**	**2,657,000**
A01101	Total Basic Pay Of Officer		5	5	2,530,000	2,802,000	2,657,000
E041	Executive Engineer	(BPS-18)	1	1	1,100,000		1,155,000
S135	Sub Divisional Officer	(BPS-17)	3	3	770,000		809,000
A057	Assistant	(BPS-16)	1	1	660,000		693,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**26**	**26**	**6,813,000**	**4,648,000**	**7,153,000**
A01151	Total Basic Pay Other Staff		26	26	6,813,000	4,648,000	7,153,000
A006	Accounts Clerk	(BPS-14)	2	2	673,000		707,000
S035	Senior Clerk	(BPS-14)	3	3	1,096,000		1,151,000
S136	Sub Engineer	(BPS-12)	7	7	2,429,000		2,550,000
J013	Junior Clerk	(BPS-11)	4	4	1,096,000		1,151,000
D112	Driver	(BPS-06)	2	2	607,000		637,000
C057	Chowkidar	(BPS-03)	2	2	304,000		319,000
N005	Naib Qasid	(BPS-03)	4	4	304,000		319,000
S162	Sweeper	(BPS-03)	2	2	304,000		319,000
A012	**TOTAL ALLOWANCES**				**8,730,000**	**8,922,000**	**11,079,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,647,000**	**8,886,000**	**10,996,000**
A01202	House Rent Allowance				825,000	657,000	866,000
A01203	Conveyance Allowance				682,000	605,000	716,000
A01207	Washing Allowance				50,000	26,000	53,000
A01208	Dress Allowance				50,000	24,000	53,000
A0120D	Integrated Allowance				33,000	14,000	35,000
A01217	Medical Allowance				385,000	293,000	404,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			66,000	61,000	69,000
A0122C	Adhoc Relief Allowance - 2015			44,000	44,000	46,000
A0124C	Disparity Reduction Allowance				6,000	6,000
A0124H	Special Allowance-2021			550,000	497,000	578,000
A0124L	Weather Allowance			55,000	85,000	85,000
A0124N	Disparity Reduction Allowance 2022- 15%			682,000	619,000	716,000
A0124R	Adhoc Relief Allowance 2022			825,000	663,000	866,000
A0124X	Adhoc Relief Allowance 2023			2,750,000	2,440,000	2,888,000
A0125E	Adhoc Relief Allowance 2024				1,792,000	1,882,000
A01264	Technical Allowance			1,650,000	1,060,000	1,733,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**83,000**	**36,000**	**83,000**
A01274	Medical Charges			50,000	1,000	50,000
001	Medical Charges			50,000	1,000	50,000
A01278	Leave Salary			33,000	35,000	33,000
001	Leave Salary			33,000	35,000	33,000
A03	**TOTAL OPERATING EXPENSES**			**4,067,000**	**2,952,000**	**3,390,000**
A032	**TOTAL COMMUNICATIONS**			**75,000**	**70,000**	**81,000**
A03201	Postage and Telegraph			20,000	15,000	20,000
A03202	Telephone and Trunk Call			55,000	55,000	61,000
A033	**TOTAL UTILITIES**			**446,000**	**468,000**	**471,000**
A03301	Gas			198,000	198,000	198,000
A03303	Electricity			248,000	270,000	273,000
001	Electricity			248,000	270,000	273,000
A034	**TOTAL OCCUPANCY COSTS**			**2,108,000**	**1,000,000**	**1,500,000**
A03402	Rent for Office Building			2,108,000	1,000,000	1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4678 Exective Engineer (Mega Projects-III) Hazara Division Abbottabad					
A038 TOTAL TRAVEL & TRANSPORTATION			**980,000**	**980,000**	**880,000**
A03805 Travelling Allowance			500,000	500,000	400,000
001 Travelling Allowance			500,000	500,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			450,000	450,000	450,000
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	450,000	450,000
A03808 Conveyance Charges			30,000	30,000	30,000
001 Conveyance Charges			30,000	30,000	30,000
A039 TOTAL GENERAL			**458,000**	**434,000**	**458,000**
A03901 Stationery			248,000	248,000	248,000
001 Stationery			248,000	248,000	248,000
A03902 Printing and Publication			50,000	25,000	50,000
001 Printing and publication			50,000	25,000	50,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03907 Advertising & Publicity			50,000	100,000	50,000
001 Advertising and Publicity			50,000	100,000	50,000
A03917 Law Charges			50,000	1,000	50,000
A03970 Others			50,000	50,000	50,000
001 Others			50,000	50,000	50,000
A09 TOTAL PHYSICAL ASSETS			**4,000**	**802,000**	**53,000**
A092 TOTAL COMPUTER EQUIPMENT			**2,000**	**301,000**	**51,000**
A09201 Hardware			1,000	1,000	1,000
001 Hardware			1,000	1,000	1,000
A09203 I.T. Equipment			1,000	300,000	50,000
003 I.T. Equipment			1,000	300,000	50,000
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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4678 Exective Engineer (Mega Projects-III) Hazara Division Abbottabad					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**500,000**	**1,000**
A09701 Furniture and fixtures			1,000	500,000	1,000
001 Furniture & Fixture			1,000	500,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**211,000**	**248,000**	**214,000**
A130 TOTAL TRANSPORT			**124,000**	**124,000**	**124,000**
A13001 Transport			124,000	124,000	124,000
001 Transport			124,000	124,000	124,000
A131 TOTAL MACHINERY AND EQUIPMENT			**62,000**	**62,000**	**62,000**
A13101 Machinery and Equipment			62,000	62,000	62,000
001 Machinery and Equipment			62,000	62,000	62,000
A132 TOTAL FURNITURE AND FIXTURE			**25,000**	**62,000**	**28,000**
A13201 Furniture and Fixture			25,000	62,000	28,000
Exective Engineer (Mega Projects-III) Hazara Division Abbottabad			**22,355,000**	**20,374,000**	**24,546,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**131,385,000**	**118,113,000**	**150,602,000**
A011	**TOTAL PAY**		**201**	**199**	**55,099,000**	**56,046,000**	**56,172,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**6,696,000**	**4,976,000**	**7,032,000**
A01101	Total Basic Pay Of Officer		5	5	6,679,000	4,968,000	7,014,000
E041	Executive Engineer	(BPS-18)	1	1	1,373,000		1,442,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	1,016,000		1,067,000
S135	Sub Divisional Officer	(BPS-17)	2	2	3,274,000		3,438,000
A057	Assistant	(BPS-16)	1	1	1,016,000		1,067,000
A01105	Qualification Pay				17,000	8,000	18,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**196**	**194**	**48,403,000**	**51,070,000**	**49,140,000**
A01151	Total Basic Pay Other Staff		196	194	48,348,000	51,000,000	49,082,000
A006	Accounts Clerk	(BPS-14)	2	2	871,000		915,000
D095	Divisional Head Draftsman	(BPS-14)	1	1	13,000		14,000
S035	Senior Clerk	(BPS-14)	2	2	1,756,000		1,844,000
S115	Stenographer	(BPS-14)	1	1	13,000		14,000
Q003	Quantity Surveyor	(BPS-12)	1	1	277,000		291,000
S136	Sub Engineer	(BPS-12)	8	8	3,300,000		3,465,000
W029	Work Superintendent	(BPS-12)	1	1	13,000		14,000
D105	Draftsman	(BPS-11)	1	1	462,000		485,000
J013	Junior Clerk	(BPS-11)	4	4	2,310,000		2,426,000
M024	Mechanic Grade-1	(BPS-09)	1	1	409,000		429,000
C012	Carpenter	(BPS-07)	10	10	3,850,000		4,043,000
C077	Complaint Receiver	(BPS-07)	2	2	713,000		749,000
E019	Electrician	(BPS-07)	7	7	2,508,000		2,633,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	713,000		749,000
M018	Masson	(BPS-07)	5	5	13,000		14,000
P008	Painter	(BPS-07)	4	4	1,795,000		1,885,000
P019	Paver Operator	(BPS-07)	1	1	356,000		374,000
P047	Plumber	(BPS-07)	7	7	2,200,000		2,310,000
P104	Pump Operator	(BPS-07)	7	7	220,000		231,000
T029	Tracer	(BPS-07)	2	2	713,000		749,000
V004	Valveman	(BPS-07)	1	1	13,000		14,000
W025	Work Mistri	(BPS-07)	1	1	356,000		374,000
B013	Bearer	(BPS-06)	1		343,000		
D112	Driver	(BPS-06)	2	2	924,000		970,000
W021	Wireman	(BPS-06)	2	2	581,000		610,000
A195	Assistant Pump Operator	(BPS-05)	1	1	185,000		194,000
C065	Cleaner	(BPS-05)	2	2	924,000		970,000
C098	Cook-Cum-Chowkidar	(BPS-05)	13	13	4,092,000		4,297,000
D005	Dafadar	(BPS-05)	1	1	317,000		333,000
M021	Mate	(BPS-05)	1		1,267,000		
S085	Skilled Cooli	(BPS-05)	11	11	2,750,000		2,888,000
B006	Behishti	(BPS-04)	1	1	290,000		305,000
B010	Barkandaz	(BPS-04)	2	2	594,000		624,000
C057	Chowkidar	(BPS-04)	19	19	4,950,000		5,198,000
C099	Cooli	(BPS-04)	23	23	1,210,000		1,271,000
C250	Cooli/Mali (Contract)	(BPS-04)	29	29	1,478,000		1,552,000
M010	Mali	(BPS-04)	10	10	2,930,000		3,077,000
M062	Misalchi	(BPS-04)	1	1	290,000		305,000
N005	Naib Qasid	(BPS-04)	4	4	1,465,000		1,538,000
S162	Sweeper	(BPS-04)	2	2	884,000		928,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			55,000	70,000	58,000
A012	**TOTAL ALLOWANCES**			**76,286,000**	**62,067,000**	**94,430,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**76,116,000**	**62,036,000**	**94,260,000**
A01202	House Rent Allowance			5,500,000	4,188,000	5,775,000
A01203	Conveyance Allowance			4,950,000	3,566,000	5,198,000
A01207	Washing Allowance			1,485,000	1,053,000	1,559,000
A01208	Dress Allowance			1,485,000	1,053,000	1,559,000
A0120D	Integrated Allowance			935,000	629,000	982,000
A0120E	Housing Subsidy Allowance			275,000	219,000	289,000
A01217	Medical Allowance			3,740,000	2,734,000	3,927,000
A0121Q	Audit and Accounts Allowance			66,000	37,000	69,000
A0121T	Adhoc Relief Allowance 2013			880,000	582,000	924,000
A0122C	Adhoc Relief Allowance - 2015			605,000	407,000	635,000
A0122N	Special Conveyance Allowance to Disbaled Employees			352,000	216,000	370,000
A01238	Charge allowance			3,168,000	1,000	3,326,000
A0124C	Disparity Reduction Allowance			242,000	108,000	254,000
A0124H	Special Allowance-2021			3,102,000	2,638,000	3,257,000
A0124L	Weather Allowance			374,000	374,000	374,000
A0124N	Disparity Reduction Allowance 2022- 15%			7,150,000	5,167,000	7,508,000
A0124R	Adhoc Relief Allowance 2022			7,150,000	5,207,000	7,508,000
A0124X	Adhoc Relief Allowance 2023			33,000,000	18,534,000	34,650,000
A01250	Incentive Allowance			7,000	1,000	7,000
001	Incentive Allowance			7,000	1,000	7,000
A0125E	Adhoc Relief Allowance 2024				13,672,000	14,356,000
A01264	Technical Allowance			1,650,000	1,650,000	1,733,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**170,000**	**31,000**	**170,000**
A01274	Medical Charges			60,000	30,000	60,000
001	Medical Charges			60,000	30,000	60,000
A01278	Leave Salary			110,000	1,000	110,000
001	Leave Salary			110,000	1,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**6,407,000**	**10,022,000**	**6,749,000**
A032 TOTAL COMMUNICATIONS			**223,000**	**185,000**	**223,000**
A03201 Postage and Telegraph			25,000	25,000	25,000
A03202 Telephone and Trunk Call			198,000	160,000	198,000
A033 TOTAL UTILITIES			**3,529,000**	**6,501,000**	**4,106,000**
A03301 Gas			992,000	2,800,000	1,091,000
A03302 Water			37,000	1,000	15,000
A03303 Electricity			2,500,000	3,700,000	3,000,000
001 Electricity			2,500,000	3,700,000	3,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			**930,000**	**1,800,000**	**1,030,000**
A03805 Travelling Allowance			800,000	550,000	500,000
001 Travelling Allowance			800,000	550,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	1,200,000	500,000
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	1,200,000	500,000
A03808 Conveyance Charges			30,000	50,000	30,000
001 Conveyance Charges			30,000	50,000	30,000
A039 TOTAL GENERAL			**1,725,000**	**1,536,000**	**1,390,000**
A03901 Stationery			620,000	500,000	300,000
001 Stationery			620,000	500,000	300,000
A03902 Printing and Publication			80,000	80,000	80,000
001 Printing and publication			80,000	80,000	80,000
A03905 Newspapers Periodicals and Books			25,000	25,000	10,000
A03907 Advertising & Publicity			800,000	800,000	800,000
001 Advertising and Publicity			800,000	800,000	800,000
A03917 Law Charges			150,000	1,000	150,000
A03970 Others			50,000	130,000	50,000
001 Others			50,000	130,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**4,000,000**	**5,586,000**	**3,500,000**
A041 TOTAL PENSION			**4,000,000**	**5,586,000**	**3,500,000**
A04114 Superannuation Encashment of L.P.R			4,000,000	5,586,000	3,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**900,000**	**1,000**	**900,000**
A052 TOTAL GRANTS-DOMESTIC			**900,000**	**1,000**	**900,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	900,000
001 Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	900,000
A09 TOTAL PHYSICAL ASSETS			**3,000**	**22,000**	**52,000**
A092 TOTAL COMPUTER EQUIPMENT			**1,000**	**20,000**	**50,000**
A09203 I.T. Equipment			1,000	20,000	50,000
003 I.T. Equipment			1,000	20,000	50,000
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			**936,000**	**687,000**	**368,000**
A130 TOTAL TRANSPORT			**868,000**	**600,000**	**300,000**
A13001 Transport			868,000	600,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
AD7017	**Executive Engineer C & W Building Division Abbottabad**					
001	Transport			868,000	600,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**31,000**	**50,000**	**31,000**
A13101	Machinery and Equipment			31,000	50,000	31,000
001	Machinery and Equipment			31,000	50,000	31,000
A132	**TOTAL FURNITURE AND FIXTURE**			**37,000**	**37,000**	**37,000**
A13201	Furniture and Fixture			37,000	37,000	37,000
Executive Engineer C & W Building Division Abbottabad				**143,631,000**	**134,431,000**	**162,171,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**46,780,000**	**39,006,000**	**51,928,000**
A011	**TOTAL PAY**		**65**	**56**	**18,164,000**	**17,078,000**	**18,689,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**2,622,000**	**2,568,000**	**2,754,000**
A01101	Total Basic Pay Of Officer		5	5	2,600,000	2,496,000	2,731,000
E041	Executive Engineer	(BPS-18)	1	1	13,000		14,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	594,000		624,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,980,000		2,079,000
A057	Assistant	(BPS-16)	1	1	13,000		14,000
A01105	Qualification Pay				22,000	72,000	23,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**60**	**51**	**15,542,000**	**14,510,000**	**15,935,000**
A01151	Total Basic Pay Other Staff		60	51	15,492,000	14,400,000	15,882,000
A006	Accounts Clerk	(BPS-14)	2	2	770,000		809,000
S035	Senior Clerk	(BPS-14)	2	2	1,100,000		1,155,000
S115	Stenographer	(BPS-14)	1	1	660,000		693,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	550,000		578,000
Q003	Quantity Surveyor	(BPS-12)	1	1	277,000		291,000
S136	Sub Engineer	(BPS-12)	7	7	2,750,000		2,888,000
D105	Draftsman	(BPS-11)	1	1	440,000		462,000
J013	Junior Clerk	(BPS-11)	6	6	1,100,000		1,155,000
R047	Road Inspector	(BPS-07)	5	5	185,000		194,000
D112	Driver	(BPS-06)	3	3	1,100,000		1,155,000
T029	Tracer	(BPS-05)	1	1	13,000		14,000
T049	Tubewell Operator	(BPS-04)	1	1	330,000		347,000
C057	Chowkidar	(BPS-03)	3	3	990,000		1,040,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	8	2,750,000		2,500,000
F013	Ferro Printer	(BPS-03)	1	1	317,000		333,000
N005	Naib Qasid	(BPS-03)	6	6	1,540,000		1,617,000
S162	Sweeper	(BPS-03)	2	2	620,000		651,000
A01152	Personal pay				50,000	110,000	53,000
A012	**TOTAL ALLOWANCES**				**28,616,000**	**21,928,000**	**33,239,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**27,005,000**	**21,549,000**	**32,738,000**
A01202	House Rent Allowance				2,200,000	1,576,000	2,310,000
A01203	Conveyance Allowance				2,200,000	1,149,000	2,310,000
A01207	Washing Allowance				440,000	275,000	462,000
A01208	Dress Allowance				440,000	275,000	462,000
A0120D	Integrated Allowance				275,000	165,000	289,000
A01217	Medical Allowance				1,430,000	920,000	1,502,000
A0121Q	Audit and Accounts Allowance				55,000	19,000	58,000
A0121T	Adhoc Relief Allowance 2013				275,000	151,000	289,000
A0122C	Adhoc Relief Allowance - 2015				220,000	109,000	231,000
A01233	Unattractive Area Allowance				660,000	545,000	660,000
001	Unattractive Area Allowance				660,000	545,000	660,000
A0124C	Disparity Reduction Allowance				220,000	66,000	231,000
A0124H	Special Allowance-2021				1,430,000	757,000	1,502,000
A0124L	Weather Allowance				440,000	414,000	440,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,420,000	1,577,000	2,541,000
A0124R	Adhoc Relief Allowance 2022				2,750,000	1,752,000	2,888,000
A0124X	Adhoc Relief Allowance 2023				8,800,000	5,994,000	9,240,000
A0125E	Adhoc Relief Allowance 2024					4,224,000	4,435,000
A01264	Technical Allowance				2,750,000	1,581,000	2,888,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,611,000**	**379,000**	**501,000**
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				1,610,000	378,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
BD7015	**Executive Engineer C & W Highway Division Buner**					
001	Leave Salary			1,610,000	378,000	500,000
A03	**TOTAL OPERATING EXPENSES**			**5,477,000**	**5,785,000**	**5,593,000**
A032	**TOTAL COMMUNICATIONS**			**74,000**	**80,000**	**80,000**
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			64,000	70,000	70,000
A033	**TOTAL UTILITIES**			**2,914,000**	**2,914,000**	**2,900,000**
A03303	Electricity			2,728,000	2,728,000	2,700,000
001	Electricity			2,728,000	2,728,000	2,700,000
A03305	POL fore Generator			186,000	186,000	200,000
A034	**TOTAL OCCUPANCY COSTS**			**1,240,000**	**1,240,000**	**1,364,000**
A03402	Rent for Office Building			1,240,000	1,240,000	1,364,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**916,000**	**1,216,000**	**916,000**
A03805	Travelling Allowance			300,000	300,000	300,000
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			600,000	900,000	600,000
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	900,000	600,000
A03808	Conveyance Charges			16,000	16,000	16,000
001	Conveyance Charges			16,000	16,000	16,000
A039	**TOTAL GENERAL**			**333,000**	**335,000**	**333,000**
A03901	Stationery			248,000	250,000	248,000
001	Stationery			248,000	250,000	248,000
A03902	Printing and Publication			24,000	24,000	24,000
001	Printing and publication			24,000	24,000	24,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03907	Advertising & Publicity			33,000	33,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
BD7015	**Executive Engineer C & W Highway Division Buner**					
001	Advertising and Publicity			33,000	33,000	33,000
A03970	Others			20,000	20,000	20,000
001	Others			20,000	20,000	20,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,200,000**	**2,110,000**	**1,500,000**
A041	**TOTAL PENSION**			**1,200,000**	**2,110,000**	**1,500,000**
A04114	Superannuation Encashment of L.P.R			1,200,000	2,110,000	1,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,000**	**1,200,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,000**	**1,200,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,200,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,200,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**102,000**	**52,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**101,000**	**51,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	100,000	50,000
003	I.T. Equipment			1,000	100,000	50,000
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**			**539,000**	**539,000**	**507,000**
A130	**TOTAL TRANSPORT**			**285,000**	**285,000**	**250,000**
A13001	Transport			285,000	285,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BD7015 Executive Engineer C & W Highway Division Buner					
001 Transport			285,000	285,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			**248,000**	**248,000**	**250,000**
A13101 Machinery and Equipment			248,000	248,000	250,000
001 Machinery and Equipment			248,000	248,000	250,000
A137 TOTAL COMPUTER EQUIPMENT			**6,000**	**6,000**	**7,000**
A13703 I.T. Equipment			6,000	6,000	7,000
Executive Engineer C & W Highway Division Buner			**55,199,000**	**47,543,000**	**60,780,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**50,949,000**	**39,842,000**	**56,485,000**
A011	**TOTAL PAY**		**81**	**70**	**23,144,000**	**18,172,000**	**23,039,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**4,250,000**	**2,872,000**	**4,463,000**
A01101	Total Basic Pay Of Officer		5	5	4,250,000	2,872,000	4,463,000
E041	Executive Engineer	(BPS-18)	1	1	1,320,000		1,386,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	13,000		14,000
S135	Sub Divisional Officer	(BPS-17)	2	2	2,099,000		2,204,000
A057	Assistant	(BPS-16)	1	1	818,000		859,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**76**	**65**	**18,894,000**	**15,300,000**	**18,576,000**
A01151	Total Basic Pay Other Staff		76	65	18,751,000	15,196,000	18,426,000
A006	Accounts Clerk	(BPS-14)	1	1	475,000		499,000
D095	Divisional Head Draftsman	(BPS-14)	1	1	766,000		804,000
S035	Senior Clerk	(BPS-14)	2	2	13,000		14,000
S115	Stenographer	(BPS-14)	1	1	766,000		804,000
Q003	Quantity Surveyor	(BPS-12)	1	1	277,000		291,000
S136	Sub Engineer	(BPS-12)	8	8	2,420,000		2,541,000
D105	Draftsman	(BPS-11)	1	1	515,000		541,000
J013	Junior Clerk	(BPS-11)	4	4	1,540,000		1,617,000
C012	Carpenter	(BPS-07)	1	1	396,000		416,000
D124	Dozer Operator	(BPS-07)	1	1	370,000		389,000
M018	Masson	(BPS-07)	1	1	396,000		416,000
P008	Painter	(BPS-07)	1	1	396,000		416,000
R047	Road Inspector	(BPS-07)	6	6	396,000		416,000
T029	Tracer	(BPS-07)	1	1	396,000		416,000
D112	Driver	(BPS-06)	4	4	880,000		924,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	13,000		14,000
P047	Plumber	(BPS-06)	1	1	370,000		389,000
D005	Dafadar	(BPS-04)	1	1	330,000		347,000
M021	Mate	(BPS-04)	3	1	185,000		194,000
S085	Skilled Cooli	(BPS-04)	6	6	1,540,000		1,617,000
B010	Barkandaz	(BPS-03)	2	2	607,000		637,000
C057	Chowkidar	(BPS-03)	2	2	898,000		943,000
C099	Cooli	(BPS-03)	21	12	3,300,000		2,200,000
M010	Mali	(BPS-03)	1	1	304,000		319,000
N005	Naib Qasid	(BPS-03)	3	3	898,000		943,000
S162	Sweeper	(BPS-03)	1	1	304,000		319,000
A01152	Personal pay				143,000	104,000	150,000
A012	**TOTAL ALLOWANCES**				**27,805,000**	**21,670,000**	**33,446,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**27,804,000**	**21,669,000**	**33,445,000**
A01202	House Rent Allowance				2,530,000	1,472,000	2,657,000
A01203	Conveyance Allowance				2,200,000	1,251,000	2,310,000
A01207	Washing Allowance				605,000	372,000	635,000
A01208	Dress Allowance				605,000	372,000	635,000
A0120D	Integrated Allowance				352,000	223,000	370,000
A01217	Medical Allowance				1,430,000	957,000	1,502,000
A0121Q	Audit and Accounts Allowance				33,000	1,000	35,000
A0121T	Adhoc Relief Allowance 2013				330,000	172,000	347,000
A0122C	Adhoc Relief Allowance - 2015				242,000	117,000	254,000
A0122N	Special Conveyance Allowance to Disbaled Employees					72,000	76,000
A01233	Unattractive Area Allowance				1,210,000	658,000	800,000
001	Unattractive Area Allowance				1,210,000	658,000	800,000
A0124H	Special Allowance-2021				1,210,000	847,000	1,271,000
A0124L	Weather Allowance				557,000	479,000	557,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,750,000	1,583,000	2,888,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BM7016 Executive Engineer C & W Battagram					
A0124R Adhoc Relief Allowance 2022			2,860,000	1,712,000	3,003,000
A0124X Adhoc Relief Allowance 2023			9,680,000	6,060,000	10,164,000
A0125E Adhoc Relief Allowance 2024				4,448,000	4,670,000
A01264 Technical Allowance			1,210,000	873,000	1,271,000
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			**2,582,000**	**2,687,000**	**2,237,000**
A032 TOTAL COMMUNICATIONS			**114,000**	**114,000**	**114,000**
A03201 Postage and Telegraph			25,000	25,000	25,000
A03202 Telephone and Trunk Call			89,000	89,000	89,000
A033 TOTAL UTILITIES			**384,000**	**498,000**	**498,000**
A03303 Electricity			136,000	250,000	250,000
001 Electricity			136,000	250,000	250,000
A03305 POL fore Generator			248,000	248,000	248,000
A038 TOTAL TRAVEL & TRANSPORTATION			**1,200,000**	**1,300,000**	**1,000,000**
A03805 Travelling Allowance			600,000	500,000	400,000
001 Travelling Allowance			600,000	500,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			600,000	800,000	600,000
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	800,000	600,000
A039 TOTAL GENERAL			**884,000**	**775,000**	**625,000**
A03901 Stationery			434,000	350,000	200,000
001 Stationery			434,000	350,000	200,000
A03902 Printing and Publication			150,000	125,000	125,000
001 Printing and publication			150,000	125,000	125,000
A03907 Advertising & Publicity			150,000	150,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
BM7016	**Executive Engineer C & W Battagram**					
001	Advertising and Publicity			150,000	150,000	150,000
A03917	Law Charges			100,000	100,000	100,000
A03970	Others			50,000	50,000	50,000
001	Others			50,000	50,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,100,000**	**1,456,000**	**3,000,000**
A041	**TOTAL PENSION**			**4,100,000**	**1,456,000**	**3,000,000**
A04114	Superannuation Encashment of L.P.R			4,100,000	1,456,000	3,000,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**52,000**	**52,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**51,000**	**51,000**
A09201	Hardware			1,000	50,000	1,000
001	Hardware			1,000	50,000	1,000
A09203	I.T. Equipment			1,000	1,000	50,000
003	I.T. Equipment			1,000	1,000	50,000
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**			**595,000**	**534,000**	**411,000**
A130	**TOTAL TRANSPORT**			**465,000**	**400,000**	**300,000**
A13001	Transport			465,000	400,000	300,000
001	Transport			465,000	400,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**99,000**	**99,000**	**80,000**
A13101	Machinery and Equipment			99,000	99,000	80,000
001	Machinery and Equipment			99,000	99,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BM7016 Executive Engineer C & W Battagram					
A132 TOTAL FURNITURE AND FIXTURE			**31,000**	**35,000**	**31,000**
A13201 Furniture and Fixture			31,000	35,000	31,000
Executive Engineer C & W Battagram			**58,229,000**	**44,571,000**	**62,185,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**12,937,000**	**10,891,000**	**14,926,000**
A011	**TOTAL PAY**		**11**	**11**	**6,169,000**	**5,309,000**	**6,480,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**4,070,000**	**2,591,000**	**4,275,000**
A01101	Total Basic Pay Of Officer		5	5	4,070,000	2,591,000	4,275,000
S150	Superintending Engineer	(BPS-19)	1	1	1,320,000		1,386,000
S166	Superintendent	(BPS-17)	1	1	1,100,000		1,155,000
A057	Assistant	(BPS-16)	1	1	550,000		578,000
C059	Circle Head Draftsman	(BPS-16)	1	1	550,000		578,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	550,000		578,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**2,099,000**	**2,718,000**	**2,205,000**
A01151	Total Basic Pay Other Staff		6	6	2,099,000	2,718,000	2,205,000
A006	Accounts Clerk	(BPS-14)	1	1	436,000		458,000
J013	Junior Clerk	(BPS-11)	1	1	462,000		485,000
T029	Tracer	(BPS-07)	1	1	370,000		389,000
D112	Driver	(BPS-06)	1	1	13,000		14,000
N005	Naib Qasid	(BPS-03)	2	2	818,000		859,000
A012	**TOTAL ALLOWANCES**				**6,768,000**	**5,582,000**	**8,446,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,767,000**	**5,581,000**	**8,445,000**
A01202	House Rent Allowance				638,000	365,000	670,000
A01203	Conveyance Allowance				649,000	372,000	681,000
A01207	Washing Allowance				55,000	36,000	58,000
A01208	Dress Allowance				55,000	36,000	58,000
A0120D	Integrated Allowance				44,000	22,000	46,000
A01217	Medical Allowance				330,000	185,000	347,000
A0121T	Adhoc Relief Allowance 2013				99,000	59,000	104,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			88,000	43,000	92,000
A0122N	Special Conveyance Allowance to Disbaled Employees			79,000	72,000	83,000
A0124H	Special Allowance-2021			495,000	325,000	520,000
A0124L	Weather Allowance			30,000	30,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%			550,000	487,000	578,000
A0124R	Adhoc Relief Allowance 2022			715,000	491,000	751,000
A0124X	Adhoc Relief Allowance 2023			2,530,000	1,733,000	2,657,000
A0125E	Adhoc Relief Allowance 2024				1,275,000	1,339,000
A01264	Technical Allowance			410,000	50,000	431,000
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**			**673,000**	**633,000**	**660,000**
A032	**TOTAL COMMUNICATIONS**			**94,000**	**94,000**	**103,000**
A03201	Postage and Telegraph			20,000	20,000	22,000
A03202	Telephone and Trunk Call			74,000	74,000	81,000
A033	**TOTAL UTILITIES**			**12,000**	**12,000**	**13,000**
A03303	Electricity			12,000	12,000	13,000
001	Electricity			12,000	12,000	13,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**467,000**	**467,000**	**484,000**
A03805	Travelling Allowance			167,000	167,000	184,000
001	Travelling Allowance			167,000	167,000	184,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	300,000	300,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4430 Superintending Engineer, C&W Circle, Bannu					
A039 TOTAL GENERAL			100,000	60,000	60,000
A03901 Stationery			50,000	50,000	50,000
001 Stationery			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03908 Discount given			40,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			600,000	1,000	800,000
A041 TOTAL PENSION			600,000	1,000	800,000
A04114 Superannuation Encashment of L.P.R			600,000	1,000	800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,200,000	1,000	600,000
A052 TOTAL GRANTS-DOMESTIC			1,200,000	1,000	600,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS			2,000	2,000	31,000
A092 TOTAL COMPUTER EQUIPMENT			2,000	2,000	31,000
A09201 Hardware			1,000	1,000	1,000
001 Hardware			1,000	1,000	1,000
A09203 I.T. Equipment			1,000	1,000	30,000
003 I.T. Equipment			1,000	1,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			292,000	269,000	271,000
A130 TOTAL TRANSPORT			198,000	175,000	175,000
A13001 Transport			198,000	175,000	175,000
001 Transport			198,000	175,000	175,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**16,000**	**16,000**	**16,000**
A13101	Machinery and Equipment			16,000	16,000	16,000
001	Machinery and Equipment			16,000	16,000	16,000
A132	**TOTAL FURNITURE AND FIXTURE**			**16,000**	**16,000**	**18,000**
A13201	Furniture and Fixture			16,000	16,000	18,000
A137	**TOTAL COMPUTER EQUIPMENT**			**62,000**	**62,000**	**62,000**
A13703	I.T. Equipment			62,000	62,000	62,000
Superintending Engineer, C&W Circle, Bannu				**15,704,000**	**11,797,000**	**17,288,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**5,894,000**	**5,567,000**	**6,809,000**
A011	**TOTAL PAY**		**9**	**9**	**2,586,000**	**2,504,000**	**2,716,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**13,000**	**300,000**	**14,000**
A01101	Total Basic Pay Of Officer		1	1	13,000	300,000	14,000
A138	Assistant Research Officer	(BPS-17)	1	1	13,000		14,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**2,573,000**	**2,204,000**	**2,702,000**
A01151	Total Basic Pay Other Staff		8	8	2,573,000	2,204,000	2,702,000
J013	Junior Clerk	(BPS-11)	1	1	462,000		485,000
L001	Laboratory Assistant	(BPS-07)	1	1	356,000		374,000
D112	Driver	(BPS-06)	1	1	343,000		360,000
L002	Laboratory Attendant	(BPS-04)	2	2	581,000		610,000
C057	Chowkidar	(BPS-03)	1	1	277,000		291,000
N005	Naib Qasid	(BPS-03)	1	1	277,000		291,000
S162	Sweeper	(BPS-03)	1	1	277,000		291,000
A012	**TOTAL ALLOWANCES**				**3,308,000**	**3,063,000**	**4,093,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,307,000**	**3,062,000**	**4,092,000**
A01202	House Rent Allowance				330,000	245,000	347,000
A01203	Conveyance Allowance				259,000	208,000	272,000
A01207	Washing Allowance				99,000	72,000	104,000
A01208	Dress Allowance				99,000	72,000	104,000
A0120D	Integrated Allowance				66,000	43,000	69,000
A01217	Medical Allowance				187,000	151,000	196,000
A0121T	Adhoc Relief Allowance 2013				33,000	24,000	35,000
A0122C	Adhoc Relief Allowance - 2015				24,000	17,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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 Disbaled Employees			28,000	10,000	29,000
A0124H	Special Allowance-2021			56,000	84,000	59,000
A0124L	Weather Allowance			33,000	33,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%			220,000	209,000	231,000
A0124R	Adhoc Relief Allowance 2022			297,000	228,000	312,000
A0124X	Adhoc Relief Allowance 2023			1,026,000	801,000	1,077,000
A0125E	Adhoc Relief Allowance 2024				591,000	621,000
A01264	Technical Allowance			550,000	274,000	578,000
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**			**314,000**	**314,000**	**337,000**
A033	**TOTAL UTILITIES**			**124,000**	**124,000**	**136,000**
A03303	Electricity			124,000	124,000	136,000
001	Electricity			124,000	124,000	136,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**110,000**	**110,000**	**121,000**
A03805	Travelling Allowance			50,000	50,000	55,000
001	Travelling Allowance			50,000	50,000	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			60,000	60,000	66,000
001	POL Charges A.planes H.coptors S.cars for Generator			60,000	60,000	66,000
A039	**TOTAL GENERAL**			**80,000**	**80,000**	**80,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**600,000**	**1,000**	**600,000**
A041	**TOTAL PENSION**			**600,000**	**1,000**	**600,000**
A04114	Superannuation Encashment of L.P.R			600,000	1,000	600,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**31,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**2,000**	**31,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	1,000	30,000
003	I.T. Equipment			1,000	1,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**143,000**	**143,000**	**144,000**
A130	**TOTAL TRANSPORT**			**74,000**	**74,000**	**74,000**
A13001	Transport			74,000	74,000	74,000
001	Transport			74,000	74,000	74,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**25,000**
A13101	Machinery and Equipment			25,000	25,000	25,000
001	Machinery and Equipment			25,000	25,000	25,000
A132	**TOTAL FURNITURE AND FIXTURE**			**19,000**	**19,000**	**20,000**
A13201	Furniture and Fixture			19,000	19,000	20,000
A137	**TOTAL COMPUTER EQUIPMENT**			**25,000**	**25,000**	**25,000**
A13703	I.T. Equipment			25,000	25,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**6,953,000**	**6,027,000**	**7,921,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**82,008,000**	**103,996,000**	**98,325,000**
A011	**TOTAL PAY**		**40**	**40**	**36,239,000**	**49,962,000**	**38,057,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**4,773,000**	**4,341,000**	**5,013,000**
A01101	Total Basic Pay Of Officer		9	9	4,753,000	4,326,000	4,992,000
E041	Executive Engineer	(BPS-18)	1	1	739,000		776,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	594,000		624,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,954,000		2,052,000
A057	Assistant	(BPS-16)	1	1	370,000		389,000
C082	Computer Operator	(BPS-16)	3	3	1,096,000		1,151,000
A01105	Qualification Pay				20,000	15,000	21,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**31**	**31**	**31,466,000**	**45,621,000**	**33,044,000**
A01151	Total Basic Pay Other Staff		31	31	31,350,000	45,540,000	32,922,000
A006	Accounts Clerk	(BPS-14)	1	1	1,650,000		1,733,000
H021	Head Draftsman	(BPS-14)	1	1	1,650,000		1,733,000
S035	Senior Clerk	(BPS-14)	3	3	2,750,000		2,888,000
D105	Draftsman	(BPS-12)	1	1	1,650,000		1,733,000
Q003	Quantity Surveyor	(BPS-12)	1	1	2,200,000		2,310,000
S136	Sub Engineer	(BPS-12)	8	8	3,850,000		4,043,000
J013	Junior Clerk	(BPS-11)	2	2	1,650,000		1,733,000
A715	Auto CAD Operator	(BPS-07)	1	1	1,650,000		1,733,000
D112	Driver	(BPS-06)	4	4	3,300,000		3,465,000
D006	Daftari	(BPS-04)	1	1	1,650,000		1,733,000
C057	Chowkidar	(BPS-03)	2	2	3,850,000		4,043,000
N005	Naib Qasid	(BPS-03)	4	4	3,300,000		3,465,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
BU4580	**Exective Engineer Highway Division Bannu**					
S162	Sweeper (BPS-03)	2	2	2,200,000		2,310,000
A01152	Personal pay			116,000	81,000	122,000
A012	**TOTAL ALLOWANCES**			**45,769,000**	**54,034,000**	**60,268,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**45,768,000**	**54,033,000**	**60,267,000**
A01202	House Rent Allowance			4,583,000	4,097,000	4,812,000
A01203	Conveyance Allowance			3,917,000	3,539,000	4,113,000
A01207	Washing Allowance			1,386,000	1,332,000	1,455,000
A01208	Dress Allowance			1,386,000	1,334,000	1,455,000
A0120D	Integrated Allowance			827,000	812,000	868,000
A01217	Medical Allowance			2,837,000	2,648,000	2,979,000
A0121Q	Audit and Accounts Allowance			69,000	200,000	72,000
A0121T	Adhoc Relief Allowance 2013			707,000	562,000	742,000
A01226	Computer Allowance			64,000	54,000	67,000
A0122C	Adhoc Relief Allowance - 2015			453,000	387,000	476,000
A0122M	Adhoc Releif Allowance 2016				64,000	
A0122Y	Ad-hoc Relief Allowance 2017				80,000	
A01233	Unattractive Area Allowance				72,000	76,000
001	Unattractive Area Allowance				72,000	76,000
A01238	Charge allowance			158,000	1,000	100,000
A0123G	Ad-hoc Relief Allowance-2018				80,000	
A0123P	Ad-hoc Relief Allowance 2019				61,000	
A0124C	Disparity Reduction Allowance			220,000	283,000	231,000
A0124F	Adhoc Relief Allowance-2021				21,000	
A0124H	Special Allowance-2021			1,430,000	1,188,000	1,502,000
A0124L	Weather Allowance			44,000	44,000	44,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,394,000	4,506,000	5,664,000
A0124R	Adhoc Relief Allowance 2022			5,573,000	4,538,000	5,852,000
A0124X	Adhoc Relief Allowance 2023			15,400,000	15,818,000	16,170,000
A0125E	Adhoc Relief Allowance 2024				11,622,000	12,203,000
A01264	Technical Allowance			1,320,000	690,000	1,386,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**1,000**	**1,000**
A01274	Medical Charges			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
BU4580	**Exective Engineer Highway Division Bannu**					
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,058,000**	**1,080,000**	**1,005,000**
A032	**TOTAL COMMUNICATIONS**			**36,000**	**58,000**	**37,000**
A03201	Postage and Telegraph			6,000	8,000	7,000
A03202	Telephone and Trunk Call			30,000	50,000	30,000
A033	**TOTAL UTILITIES**			**100,000**	**100,000**	**110,000**
A03303	Electricity			100,000	100,000	110,000
001	Electricity			100,000	100,000	110,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**806,000**	**806,000**	**742,000**
A03805	Travelling Allowance			464,000	464,000	400,000
001	Travelling Allowance			464,000	464,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			342,000	342,000	342,000
001	POL Charges A.planes H.coptors S.cars for Generator			342,000	342,000	342,000
A039	**TOTAL GENERAL**			**116,000**	**116,000**	**116,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03907	Advertising & Publicity			36,000	36,000	36,000
001	Advertising and Publicity			36,000	36,000	36,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,066,000**	**4,066,000**	**3,500,000**
A041	**TOTAL PENSION**			**4,066,000**	**4,066,000**	**3,500,000**
A04114	Superannuation Encashment of L.P.R			4,066,000	4,066,000	3,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4580 Exective Engineer Highway Division Bannu					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			200,000	1,200,000	1,200,000
A052 TOTAL GRANTS-DOMESTIC			200,000	1,200,000	1,200,000
A05216 Fin. Assis. to the families of G. Serv. who expire			200,000	1,200,000	1,200,000
001 Fin. Assis. to the families of G.Serv. who exp			200,000	1,200,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			4,000	103,000	53,000
A092 TOTAL COMPUTER EQUIPMENT			2,000	2,000	51,000
A09201 Hardware			1,000	1,000	1,000
001 Hardware			1,000	1,000	1,000
A09203 I.T. Equipment			1,000	1,000	50,000
003 I.T. Equipment			1,000	1,000	50,000
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	100,000	1,000
A09701 Furniture and fixtures			1,000	100,000	1,000
001 Furniture & Fixture			1,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			273,000	285,000	162,000
A130 TOTAL TRANSPORT			211,000	215,000	100,000
A13001 Transport			211,000	215,000	100,000
001 Transport			211,000	215,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4580 Exective Engineer Highway Division Bannu					
A131 TOTAL MACHINERY AND EQUIPMENT			**32,000**	**40,000**	**32,000**
A13101 Machinery and Equipment			32,000	40,000	32,000
001 Machinery and Equipment			32,000	40,000	32,000
A132 TOTAL FURNITURE AND FIXTURE			**30,000**	**30,000**	**30,000**
A13201 Furniture and Fixture			30,000	30,000	30,000
Exective Engineer Highway Division Bannu			**87,609,000**	**110,730,000**	**104,245,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**99,992,000**	**116,453,000**	**116,921,000**
A011	**TOTAL PAY**		**179**	**164**	**54,517,000**	**54,990,000**	**54,797,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**2,860,000**	**3,578,000**	**3,005,000**
A01101	Total Basic Pay Of Officer		5	5	2,860,000	3,578,000	3,005,000
E041	Executive Engineer	(BPS-18)	1	1	550,000		578,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	550,000		578,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,210,000		1,271,000
A057	Assistant	(BPS-16)	1	1	550,000		578,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**174**	**159**	**51,657,000**	**51,412,000**	**51,792,000**
A01151	Total Basic Pay Other Staff		174	159	51,589,000	51,300,000	51,721,000
A006	Accounts Clerk	(BPS-14)	2	2	950,000		998,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	647,000		679,000
S035	Senior Clerk	(BPS-14)	2	2	1,320,000		1,386,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	13,000		14,000
Q003	Quantity Surveyor	(BPS-12)	1	1	277,000		291,000
S136	Sub Engineer	(BPS-12)	7	7	2,750,000		2,888,000
D105	Draftsman	(BPS-11)	1	1	502,000		527,000
J013	Junior Clerk	(BPS-11)	9	9	3,300,000		3,465,000
S146	Superintendent E/M	(BPS-11)	1	1	502,000		527,000
P022	Pesh Imam	(BPS-09)	3	3	1,333,000		1,400,000
R047	Road Inspector	(BPS-07)	5	5	726,000		762,000
B029	Blacksmith	(BPS-06)	1		370,000		
C012	Carpenter	(BPS-06)	1	1	370,000		389,000
C108	Crane Shift Grinder	(BPS-06)	1	1	370,000		389,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	8,800,000		9,240,000
D117	Driver Road Roller	(BPS-06)	6	6	2,587,000		2,716,000
E020	Electrician Grade 1	(BPS-06)	1	1	370,000		389,000
F026	Fitter	(BPS-06)	1	1	370,000		389,000
M018	Masson	(BPS-06)	1	1	1,478,000		1,552,000
M024	Mechanic Grade-1	(BPS-06)	4	4	739,000		776,000
P036	Pipe Fitter	(BPS-06)	2	2	739,000		776,000
B021	Bench Fitter	(BPS-05)	1	1	1,056,000		1,109,000
E021	Electrician Grade-2	(BPS-05)	3	3	700,000		735,000
M072	Motor Attendant	(BPS-05)	2	2	13,000		14,000
P008	Painter	(BPS-05)	1		356,000		
T029	Tracer	(BPS-05)	1	1	700,000		735,000
W041	Welder Grade-I	(BPS-05)	2	2	634,000		666,000
C095	Cook	(BPS-04)	2	2	317,000		333,000
M076	Moulder	(BPS-04)	1	1	634,000		666,000
P016	Pattern Maker	(BPS-04)	2	2	317,000		333,000
P103	Pump Driver	(BPS-04)	1	1	1,597,000		1,677,000
T051	Turner	(BPS-04)	5	5	304,000		319,000
B010	Barkandaz	(BPS-03)	1	1	1,201,000		1,261,000
C057	Chowkidar	(BPS-03)	3	3	304,000		319,000
C058	Chowkidar-Cum-Mali	(BPS-03)	2	2	343,000		360,000
C065	Cleaner	(BPS-03)	20	15	330,000		500,000
C099	Cooli	(BPS-03)	34	30	8,800,000		8,000,000
D005	Dafadar	(BPS-03)	1	1	304,000		319,000
F013	Ferro Printer	(BPS-03)	1	1	13,000		14,000
F027	Fitter Cooli	(BPS-03)	3	3	1,201,000		1,261,000
H001	Hammer Man	(BPS-03)	4	4	304,000		319,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	304,000		319,000
H030	Head Mate	(BPS-03)	1	1	304,000		319,000
M010	Mali	(BPS-03)	2	2	356,000		374,000
M021	Mate	(BPS-03)	6	2	1,430,000		900,000
N005	Naib Qasid	(BPS-03)	5	5	607,000		637,000
S162	Sweeper	(BPS-03)	1	1	304,000		319,000
W021	Wireman	(BPS-03)	1	1	343,000		360,000
A01152	Personal pay				68,000	112,000	71,000
A012	**TOTAL ALLOWANCES**				**45,475,000**	**61,463,000**	**62,124,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**45,474,000**	**61,299,000**	**62,073,000**
A01202	House Rent Allowance				3,520,000	3,996,000	3,696,000
A01203	Conveyance Allowance				3,520,000	3,883,000	3,696,000
A01207	Washing Allowance				880,000	1,170,000	924,000
A01208	Dress Allowance				880,000	1,170,000	924,000
A0120D	Integrated Allowance				770,000	702,000	809,000
A01217	Medical Allowance				2,420,000	2,875,000	2,541,000
A0121T	Adhoc Relief Allowance 2013				550,000	556,000	578,000
A0122C	Adhoc Relief Allowance - 2015				330,000	380,000	347,000
A0122N	Special Conveyance Allowance to Disbaled Employees				155,000	216,000	163,000
A01236	Deputation Allowance				66,000	27,000	69,000
A0124H	Special Allowance-2021				2,200,000	2,447,000	2,310,000
A0124L	Weather Allowance				722,000	82,000	722,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,850,000	4,987,000	4,043,000
A0124R	Adhoc Relief Allowance 2022				5,324,000	5,228,000	5,590,000
A0124X	Adhoc Relief Allowance 2023				18,926,000	18,667,000	19,872,000
A0125E	Adhoc Relief Allowance 2024					13,676,000	14,360,000
A01264	Technical Allowance				1,361,000	1,237,000	1,429,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,000**	**164,000**	**51,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
BU7018	**Executive Engineer C & W Highway Division Bannu**					
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary				163,000	50,000
001	Leave Salary				163,000	50,000
A03	**TOTAL OPERATING EXPENSES**			**1,304,000**	**1,320,000**	**1,252,000**
A032	**TOTAL COMMUNICATIONS**			**154,000**	**170,000**	**169,000**
A03201	Postage and Telegraph			20,000	20,000	22,000
A03202	Telephone and Trunk Call			134,000	150,000	147,000
A033	**TOTAL UTILITIES**			**298,000**	**298,000**	**328,000**
A03303	Electricity			298,000	298,000	328,000
001	Electricity			298,000	298,000	328,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**500,000**	**500,000**	**500,000**
A03805	Travelling Allowance			250,000	250,000	250,000
001	Travelling Allowance			250,000	250,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	250,000	250,000
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	250,000
A039	**TOTAL GENERAL**			**352,000**	**352,000**	**255,000**
A03901	Stationery			134,000	134,000	100,000
001	Stationery			134,000	134,000	100,000
A03902	Printing and Publication			68,000	68,000	50,000
001	Printing and publication			68,000	68,000	50,000
A03907	Advertising & Publicity			50,000	50,000	55,000
001	Advertising and Publicity			50,000	50,000	55,000
A03970	Others			100,000	100,000	50,000
001	Others			100,000	100,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU7018 Executive Engineer C & W Highway Division Bannu					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			3,352,000	3,352,000	3,000,000
A041 TOTAL PENSION			3,352,000	3,352,000	3,000,000
A04114 Superannuation Encashment of L.P.R			3,352,000	3,352,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,600,000	1,200,000	1,200,000
A052 TOTAL GRANTS-DOMESTIC			1,600,000	1,200,000	1,200,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,600,000	1,200,000	1,200,000
001 Fin. Assis. to the families of G.Serv. who exp			1,600,000	1,200,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			3,000	3,000	52,000
A092 TOTAL COMPUTER EQUIPMENT			2,000	2,000	51,000
A09201 Hardware			1,000	1,000	1,000
001 Hardware			1,000	1,000	1,000
A09203 I.T. Equipment			1,000	1,000	50,000
003 I.T. Equipment			1,000	1,000	50,000
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			250,000	274,000	253,000
A130 TOTAL TRANSPORT			186,000	186,000	186,000
A13001 Transport			186,000	186,000	186,000
001 Transport			186,000	186,000	186,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
BU7018	**Executive Engineer C & W Highway Division Bannu**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**37,000**	**37,000**	**37,000**
A13101	Machinery and Equipment			37,000	37,000	37,000
001	Machinery and Equipment			37,000	37,000	37,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**50,000**	**28,000**
A13201	Furniture and Fixture			25,000	50,000	28,000
A137	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**1,000**	**2,000**
A13703	I.T. Equipment			2,000	1,000	2,000
Executive Engineer C & W Highway Division Bannu				**106,501,000**	**122,602,000**	**122,678,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**109,143,000**	**124,594,000**	**124,695,000**
A011	**TOTAL PAY**		**195**	**180**	**48,413,000**	**58,520,000**	**45,958,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**6,656,000**	**5,677,000**	**6,990,000**
A01101	Total Basic Pay Of Officer		8	8	6,601,000	5,604,000	6,932,000
E041	Executive Engineer	(BPS-18)	1	1	1,452,000		1,525,000
D201	Divisional Accounts Officer	(BPS-17)	3	3	1,294,000		1,359,000
A057	Assistant	(BPS-16)	1	1	964,000		1,012,000
C082	Computer Operator	(BPS-16)	3	3	2,891,000		3,036,000
A01102	Personal pay				33,000	1,000	35,000
A01105	Qualification Pay				22,000	72,000	23,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**187**	**172**	**41,757,000**	**52,843,000**	**38,968,000**
A01151	Total Basic Pay Other Staff		187	172	41,592,000	52,636,000	38,795,000
A006	Accounts Clerk	(BPS-14)	1	1	686,000		720,000
H021	Head Draftsman	(BPS-14)	1	1	686,000		720,000
S035	Senior Clerk	(BPS-14)	2	2	1,016,000		1,067,000
D105	Draftsman	(BPS-12)	1	1	594,000		624,000
Q003	Quantity Surveyor	(BPS-12)	1	1	594,000		624,000
S136	Sub Engineer	(BPS-12)	7	7	1,703,000		1,788,000
J013	Junior Clerk	(BPS-11)	2	2	1,188,000		1,247,000
A715	Auto CAD Operator	(BPS-07)	1	1	422,000		443,000
R047	Road Inspector	(BPS-07)	4	4	1,162,000		1,220,000
D112	Driver	(BPS-06)	1	1	422,000		443,000
D006	Daftari	(BPS-04)	1	1	370,000		389,000
C057	Chowkidar	(BPS-03)	3	3	343,000		360,000

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					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
CA4340	**Exective Engineer Highway Division Charsadda**						
C099	Cooli	(BPS-03)	146	132	29,291,000		26,000,000
M021	Mate	(BPS-03)	10	9	2,020,000		2,000,000
N005	Naib Qasid	(BPS-03)	4	4	752,000		790,000
S162	Sweeper	(BPS-03)	2	2	343,000		360,000
A01152	Personal pay				165,000	207,000	173,000
A012	**TOTAL ALLOWANCES**				**60,730,000**	**66,074,000**	**78,737,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**60,729,000**	**66,073,000**	**78,736,000**
A01202	House Rent Allowance				5,500,000	5,116,000	5,775,000
A01203	Conveyance Allowance				4,730,000	4,288,000	4,967,000
A01207	Washing Allowance				2,200,000	1,954,000	2,310,000
A01208	Dress Allowance				2,200,000	1,954,000	2,310,000
A0120D	Integrated Allowance				1,430,000	1,172,000	1,502,000
A01217	Medical Allowance				3,740,000	3,360,000	3,927,000
A0121Q	Audit and Accounts Allowance				110,000	56,000	116,000
A0121T	Adhoc Relief Allowance 2013				770,000	595,000	809,000
A01226	Computer Allowance				40,000	36,000	42,000
A0122C	Adhoc Relief Allowance - 2015				660,000	414,000	693,000
A0122N	Special Conveyance Allowance to Disbaled Employees				79,000	72,000	83,000
A0124C	Disparity Reduction Allowance				330,000	299,000	347,000
A0124H	Special Allowance-2021				1,320,000	885,000	1,386,000
A0124N	Disparity Reduction Allowance 2022- 15%				6,820,000	5,322,000	7,161,000
A0124R	Adhoc Relief Allowance 2022				7,150,000	5,577,000	7,508,000
A0124X	Adhoc Relief Allowance 2023				22,000,000	19,443,000	23,100,000
A0125E	Adhoc Relief Allowance 2024					14,253,000	14,966,000
A01264	Technical Allowance				1,650,000	1,237,000	1,733,000
A01270	Other					40,000	1,000
001	Others					40,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,000**	**1,000**	**1,000**
A01274	Medical Charges				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
CA4340	**Exective Engineer Highway Division Charsadda**					
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,249,000**	**1,742,000**	**1,409,000**
A032	**TOTAL COMMUNICATIONS**			**69,000**	**87,000**	**88,000**
A03201	Postage and Telegraph			7,000	7,000	8,000
A03202	Telephone and Trunk Call			62,000	80,000	80,000
A033	**TOTAL UTILITIES**			**434,000**	**500,000**	**500,000**
A03303	Electricity			434,000	500,000	500,000
001	Electricity			434,000	500,000	500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**410,000**	**760,000**	**451,000**
A03805	Travelling Allowance			50,000	300,000	55,000
001	Travelling Allowance			50,000	300,000	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			350,000	450,000	385,000
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	450,000	385,000
A03808	Conveyance Charges			10,000	10,000	11,000
001	Conveyance Charges			10,000	10,000	11,000
A039	**TOTAL GENERAL**			**336,000**	**395,000**	**370,000**
A03901	Stationery			223,000	223,000	245,000
001	Stationery			223,000	223,000	245,000
A03902	Printing and Publication			30,000	30,000	33,000
001	Printing and publication			30,000	30,000	33,000
A03905	Newspapers Periodicals and Books			5,000	1,000	6,000
A03907	Advertising & Publicity			8,000	1,000	9,000
001	Advertising and Publicity			8,000	1,000	9,000
A03917	Law Charges			20,000	40,000	22,000
A03970	Others			50,000	100,000	55,000
001	Others			50,000	100,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CA4340 Exective Engineer Highway Division Charsadda					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000,000**	**5,000,000**	**1,100,000**
A041 TOTAL PENSION			**1,000,000**	**5,000,000**	**1,100,000**
A04114 Superannuation Encashment of L.P.R			1,000,000	5,000,000	1,100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**600,000**	**1,000**	**600,000**
A052 TOTAL GRANTS-DOMESTIC			**600,000**	**1,000**	**600,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS			**4,000**	**181,000**	**53,000**
A092 TOTAL COMPUTER EQUIPMENT			**2,000**	**51,000**	**51,000**
A09201 Hardware			1,000	1,000	1,000
001 Hardware			1,000	1,000	1,000
A09203 I.T. Equipment			1,000	50,000	50,000
003 I.T. Equipment			1,000	50,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**50,000**	**1,000**
A09601 Plant and Machinery			1,000	50,000	1,000
001 Plant and Machinery			1,000	50,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**80,000**	**1,000**
A09701 Furniture and fixtures			1,000	80,000	1,000
001 Furniture & Fixture			1,000	80,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**192,000**	**212,000**	**173,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
CA4340	**Exective Engineer Highway Division Charsadda**					
A130	**TOTAL TRANSPORT**			**99,000**	**100,000**	**80,000**
A13001	Transport			99,000	100,000	80,000
001	Transport			99,000	100,000	80,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**62,000**	**62,000**	**62,000**
A13101	Machinery and Equipment			62,000	62,000	62,000
001	Machinery and Equipment			62,000	62,000	62,000
A132	**TOTAL FURNITURE AND FIXTURE**			**31,000**	**50,000**	**31,000**
A13201	Furniture and Fixture			31,000	50,000	31,000
Exective Engineer Highway Division Charsadda				**112,188,000**	**131,730,000**	**128,030,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**45,208,000**	**37,567,000**	**50,900,000**
A011	**TOTAL PAY**		**50**	**49**	**23,432,000**	**17,825,000**	**23,585,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**4,606,000**	**4,600,000**	**4,854,000**
A01101	Total Basic Pay Of Officer		4	4	4,606,000	4,585,000	4,838,000
E041	Executive Engineer	(BPS-18)	1	1	13,000		14,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	950,000		998,000
S135	Sub Divisional Officer	(BPS-17)	1	1	3,630,000		3,812,000
A057	Assistant	(BPS-16)	1	1	13,000		14,000
A01105	Qualification Pay					15,000	16,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**46**	**45**	**18,826,000**	**13,225,000**	**18,731,000**
A01151	Total Basic Pay Other Staff		46	45	18,787,000	13,190,000	18,690,000
A006	Accounts Clerk	(BPS-14)	2	2	880,000		924,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	818,000		859,000
S035	Senior Clerk	(BPS-14)	2	2	1,650,000		1,733,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	739,000		776,000
Q003	Quantity Surveyor	(BPS-12)	1	1	277,000		291,000
S136	Sub Engineer	(BPS-12)	4	4	2,200,000		2,310,000
D105	Draftsman	(BPS-11)	2	2	990,000		1,040,000
J013	Junior Clerk	(BPS-11)	4	4	2,200,000		2,310,000
W030	Work Supervisor	(BPS-11)	1	1	660,000		693,000
E019	Electrician	(BPS-06)	1	1	937,000		984,000
M018	Masson	(BPS-06)	2	2	13,000		14,000
W025	Work Mistri	(BPS-06)	1	1	436,000		458,000
T029	Tracer	(BPS-05)	1	1	13,000		14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
CA7017	**Executive Engineer C & W Building Division Charsadda**						
D114	Driver Heavy Duty	(BPS-04)	4	4	409,000		429,000
P104	Pump Operator	(BPS-04)	1	1	383,000		402,000
B010	Barkandaz	(BPS-03)	1		990,000		
C057	Chowkidar	(BPS-03)	6	6	770,000		809,000
D005	Dafadar	(BPS-03)	1	1	383,000		402,000
D006	Daftari	(BPS-03)	1	1	383,000		402,000
M010	Mali	(BPS-03)	1	1	990,000		1,040,000
N005	Naib Qasid	(BPS-03)	6	6	1,650,000		1,733,000
S162	Sweeper	(BPS-03)	2	2	1,016,000		1,067,000
A01152	Personal pay				39,000	35,000	41,000
A012	**TOTAL ALLOWANCES**				**21,776,000**	**19,742,000**	**27,315,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**21,775,000**	**19,741,000**	**27,314,000**
A01202	House Rent Allowance				2,189,000	1,549,000	2,298,000
A01203	Conveyance Allowance				1,837,000	1,274,000	1,929,000
A01207	Washing Allowance				495,000	248,000	520,000
A01208	Dress Allowance				495,000	248,000	520,000
A0120D	Integrated Allowance				286,000	149,000	300,000
A01217	Medical Allowance				1,320,000	846,000	1,386,000
A0121Q	Audit and Accounts Allowance				103,000	84,000	108,000
A0121T	Adhoc Relief Allowance 2013				187,000	153,000	196,000
A0122C	Adhoc Relief Allowance - 2015				132,000	105,000	139,000
A0122N	Special Conveyance Allowance to Disbaled Employees				22,000	1,000	23,000
A0124C	Disparity Reduction Allowance				77,000	250,000	81,000
A0124H	Special Allowance-2021				1,210,000	1,023,000	1,271,000
A0124L	Weather Allowance				81,000	81,000	81,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,870,000	1,325,000	1,964,000
A0124R	Adhoc Relief Allowance 2022				2,640,000	1,725,000	2,772,000
A0124X	Adhoc Relief Allowance 2023				7,920,000	5,749,000	8,316,000
A0125E	Adhoc Relief Allowance 2024					4,241,000	4,453,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
CA7017	**Executive Engineer C & W Building Division Charsadda**					
A01264	Technical Allowance			911,000	690,000	957,000
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**			**2,144,000**	**2,344,000**	**2,186,000**
A032	**TOTAL COMMUNICATIONS**			**323,000**	**323,000**	**354,000**
A03201	Postage and Telegraph			13,000	13,000	13,000
A03202	Telephone and Trunk Call			310,000	310,000	341,000
A033	**TOTAL UTILITIES**			**700,000**	**700,000**	**770,000**
A03303	Electricity			700,000	700,000	770,000
001	Electricity			700,000	700,000	770,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**815,000**	**1,015,000**	**756,000**
A03805	Travelling Allowance			360,000	510,000	350,000
001	Travelling Allowance			360,000	510,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			450,000	500,000	400,000
001	POL Charges A.planes H.coptors S.cars for Generator			450,000	500,000	400,000
A03808	Conveyance Charges			5,000	5,000	6,000
001	Conveyance Charges			5,000	5,000	6,000
A039	**TOTAL GENERAL**			**306,000**	**306,000**	**306,000**
A03901	Stationery			186,000	186,000	186,000
001	Stationery			186,000	186,000	186,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03917	Law Charges			30,000	30,000	30,000
A03970	Others			40,000	40,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
CA7017	**Executive Engineer C & W Building Division Charsadda**					
001	Others			40,000	40,000	40,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**3,000,000**	**1,100,000**
A041	**TOTAL PENSION**			**1,000,000**	**3,000,000**	**1,100,000**
A04114	Superannuation Encashment of L.P.R			1,000,000	3,000,000	1,100,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,000**	**1,200,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,000**	**1,200,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,200,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,200,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000**	**1,000**	**50,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**50,000**
A09203	I.T. Equipment			1,000	1,000	50,000
003	I.T. Equipment			1,000	1,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**312,000**	**360,000**	**320,000**
A130	**TOTAL TRANSPORT**			**248,000**	**248,000**	**248,000**
A13001	Transport			248,000	248,000	248,000
001	Transport			248,000	248,000	248,000
A132	**TOTAL FURNITURE AND FIXTURE**			**62,000**	**62,000**	**62,000**
A13201	Furniture and Fixture			62,000	62,000	62,000
A137	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**50,000**	**10,000**
A13703	I.T. Equipment			2,000	50,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**49,865,000**	**43,273,000**	**55,756,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				113,872,000	121,713,000	127,100,000
A011	**TOTAL PAY**		203	174	63,438,000	54,940,000	58,707,000
A011-1	**TOTAL PAY OF OFFICERS**		5	5	3,476,000	2,985,000	3,651,000
A01101	Total Basic Pay Of Officer		5	5	3,476,000	2,985,000	3,651,000
E041	Executive Engineer	(BPS-18)	1	1	770,000		809,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	550,000		578,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,734,000		1,821,000
A057	Assistant	(BPS-16)	1	1	422,000		443,000
A011-2	**TOTAL PAY OF OTHER STAFF**		198	169	59,962,000	51,955,000	55,056,000
A01151	Total Basic Pay Other Staff		198	169	59,522,000	51,708,000	54,594,000
A006	Accounts Clerk	(BPS-14)	1	1	13,000		14,000
D095	Divisional Head Draftsman	(BPS-14)	1	1	550,000		578,000
S035	Senior Clerk	(BPS-14)	2	2	990,000		1,040,000
S115	Stenographer	(BPS-14)	1	1	13,000		14,000
Q003	Quantity Surveyor	(BPS-12)	1	1	220,000		231,000
S136	Sub Engineer	(BPS-12)	8	8	3,300,000		3,465,000
W030	Work Supervisor	(BPS-12)	1	1	568,000		596,000
D105	Draftsman	(BPS-11)	2	2	880,000		924,000
J013	Junior Clerk	(BPS-11)	6	6	1,650,000		1,733,000
G007	Guage Reader	(BPS-07)	2	2	770,000		809,000
M018	Masson	(BPS-07)	4	4	2,200,000		2,310,000
P036	Pipe Fitter	(BPS-07)	1	1	13,000		14,000
R047	Road Inspector	(BPS-07)	3	3	990,000		1,040,000
T029	Tracer	(BPS-07)	2	2	13,000		14,000
W026	Work Munshi	(BPS-07)	5	3	220,000		231,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	660,000		693,000
B064	Bearer For Rest House	(BPS-06)	4	4	2,200,000		2,310,000
C080	Compressor Driver	(BPS-06)	2	2	1,100,000		1,155,000
C095	Cook	(BPS-06)	5	5	2,310,000		2,426,000
D112	Driver	(BPS-06)	5	5	2,200,000		2,310,000
C012	Carpenter	(BPS-04)	2	2	770,000		809,000
D005	Dafadar	(BPS-04)	2	2	673,000		707,000
E019	Electrician	(BPS-04)	1	1	805,000		845,000
M021	Mate	(BPS-04)	4	1	2,200,000		1,500,000
B010	Barkandaz	(BPS-03)	2	2	550,000		578,000
B015	Bearer-Cum-Mali	(BPS-03)	3	3	1,544,000		1,621,000
C057	Chowkidar	(BPS-03)	14	14	3,300,000		3,465,000
C098	Cook-Cum-Chowkidar	(BPS-03)	4	4	1,320,000		1,386,000
C099	Cooli	(BPS-03)	90	66	22,000,000		16,000,000
M010	Mali	(BPS-03)	5	5	1,650,000		1,733,000
N005	Naib Qasid	(BPS-03)	6	6	1,650,000		1,733,000
S162	Sweeper	(BPS-03)	7	7	2,200,000		2,310,000
A01152	Personal pay				440,000	247,000	462,000
A012	**TOTAL ALLOWANCES**				**50,434,000**	**66,773,000**	**68,393,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**48,673,000**	**65,012,000**	**66,544,000**
A01202	House Rent Allowance				4,400,000	4,260,000	4,620,000
A01203	Conveyance Allowance				3,630,000	3,695,000	3,812,000
A01207	Washing Allowance				1,320,000	1,493,000	1,386,000
A01208	Dress Allowance				1,320,000	1,505,000	1,386,000
A0120D	Integrated Allowance				880,000	903,000	924,000
A01217	Medical Allowance				2,750,000	2,812,000	2,888,000
A0121Q	Audit and Accounts Allowance				17,000	29,000	18,000
A0121T	Adhoc Relief Allowance 2013				550,000	600,000	578,000
A0122C	Adhoc Relief Allowance - 2015				550,000	415,000	578,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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 Disbaled Employees			79,000	72,000	83,000
A01233	Unattractive Area Allowance			3,850,000	3,243,000	3,850,000
001	Unattractive Area Allowance			3,850,000	3,243,000	3,850,000
A0124H	Special Allowance-2021			1,650,000	1,338,000	1,733,000
A0124L	Weather Allowance			1,000	1,472,000	1,472,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,840,000	4,966,000	5,082,000
A0124R	Adhoc Relief Allowance 2022			4,950,000	5,162,000	5,198,000
A0124X	Adhoc Relief Allowance 2023			16,500,000	18,472,000	17,325,000
A0125E	Adhoc Relief Allowance 2024				13,482,000	14,156,000
A01264	Technical Allowance			1,386,000	1,093,000	1,455,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,761,000**	**1,761,000**	**1,849,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01284	Firewood Allowance			1,760,000	1,760,000	1,848,000
A03	**TOTAL OPERATING EXPENSES**			**2,725,000**	**2,773,000**	**1,827,000**
A032	**TOTAL COMMUNICATIONS**			**95,000**	**95,000**	**101,000**
A03201	Postage and Telegraph			21,000	21,000	20,000
A03202	Telephone and Trunk Call			74,000	74,000	81,000
A033	**TOTAL UTILITIES**			**620,000**	**620,000**	**682,000**
A03303	Electricity			620,000	620,000	682,000
001	Electricity			620,000	620,000	682,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,400,000**	**1,500,000**	**500,000**
A03805	Travelling Allowance			800,000	800,000	200,000
001	Travelling Allowance			800,000	800,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			600,000	700,000	300,000
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	700,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
CL7019	**Executive Engineer C & W Chitral**					
A039	**TOTAL GENERAL**			**610,000**	**558,000**	**544,000**
A03901	Stationery			434,000	434,000	434,000
001	Stationery			434,000	434,000	434,000
A03902	Printing and Publication			22,000	22,000	15,000
001	Printing and publication			22,000	22,000	15,000
A03905	Newspapers Periodicals and Books			20,000	1,000	5,000
A03907	Advertising & Publicity			34,000	1,000	10,000
001	Advertising and Publicity			34,000	1,000	10,000
A03917	Law Charges			50,000	50,000	50,000
A03970	Others			50,000	50,000	30,000
001	Others			50,000	50,000	30,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**600,000**	**4,339,000**	**4,500,000**
A041	**TOTAL PENSION**			**600,000**	**4,339,000**	**4,500,000**
A04114	Superannuation Encashment of L.P.R			600,000	4,339,000	4,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**600,000**	**600,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**600,000**	**600,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	600,000	600,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**3,000**	**52,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**50,000**
A09203	I.T. Equipment			1,000	1,000	50,000
003	I.T. Equipment			1,000	1,000	50,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CL7019 Executive Engineer C & W Chitral					
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			**434,000**	**700,000**	**260,000**
A130 TOTAL TRANSPORT			**310,000**	**400,000**	**200,000**
A13001 Transport			310,000	400,000	200,000
001 Transport			310,000	400,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			**62,000**	**150,000**	**30,000**
A13101 Machinery and Equipment			62,000	150,000	30,000
001 Machinery and Equipment			62,000	150,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			**62,000**	**150,000**	**30,000**
A13201 Furniture and Fixture			62,000	150,000	30,000
Executive Engineer C & W Chitral			**118,234,000**	**130,128,000**	**134,339,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**17,833,000**	**16,080,000**	**20,534,000**
A011	**TOTAL PAY**		**20**	**20**	**8,929,000**	**7,338,000**	**9,377,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**4,515,000**	**3,685,000**	**4,742,000**
A01101	Total Basic Pay Of Officer		5	5	4,515,000	3,685,000	4,742,000
S150	Superintending Engineer	(BPS-19)	1	1	990,000		1,040,000
S166	Superintendent	(BPS-17)	1	1	1,096,000		1,151,000
A057	Assistant	(BPS-16)	1	1	660,000		693,000
C059	Circle Head Draftsman	(BPS-16)	1	1	911,000		957,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	858,000		901,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**4,414,000**	**3,653,000**	**4,635,000**
A01151	Total Basic Pay Other Staff		15	15	4,414,000	3,653,000	4,635,000
A006	Accounts Clerk	(BPS-14)	1	1	383,000		402,000
D105	Draftsman	(BPS-11)	1	1	462,000		485,000
J013	Junior Clerk	(BPS-11)	3	3	1,100,000		1,155,000
T029	Tracer	(BPS-07)	1	1	330,000		347,000
D112	Driver	(BPS-06)	1	1	304,000		319,000
D006	Daftari	(BPS-04)	1	1	264,000		277,000
C057	Chowkidar	(BPS-03)	2	2	440,000		462,000
N005	Naib Qasid	(BPS-03)	4	4	880,000		924,000
S162	Sweeper	(BPS-03)	1	1	251,000		264,000
A012	**TOTAL ALLOWANCES**				**8,904,000**	**8,742,000**	**11,157,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,831,000**	**8,669,000**	**11,080,000**
A01202	House Rent Allowance				779,000	645,000	818,000
A01203	Conveyance Allowance				574,000	471,000	603,000

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				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			79,000	72,000	83,000
A01208	Dress Allowance			79,000	72,000	83,000
A0120D	Integrated Allowance			47,000	43,000	49,000
A01217	Medical Allowance			336,000	279,000	353,000
A0121T	Adhoc Relief Allowance 2013			101,000	75,000	106,000
A0122C	Adhoc Relief Allowance - 2015			70,000	52,000	74,000
A01233	Unattractive Area Allowance			264,000	213,000	277,000
001	Unattractive Area Allowance			264,000	213,000	277,000
A0124H	Special Allowance-2021			449,000	367,000	471,000
A0124L	Weather Allowance			44,000	44,000	44,000
A0124N	Disparity Reduction Allowance 2022- 15%			881,000	623,000	925,000
A0124R	Adhoc Relief Allowance 2022			889,000	668,000	933,000
A0124X	Adhoc Relief Allowance 2023			3,066,000	2,376,000	3,219,000
A0125E	Adhoc Relief Allowance 2024				1,724,000	1,810,000
A01264	Technical Allowance			1,173,000	945,000	1,232,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**73,000**	**73,000**	**77,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01284	Firewood Allowance			72,000	72,000	76,000
A03	**TOTAL OPERATING EXPENSES**			**1,132,000**	**1,191,000**	**1,053,000**
A032	**TOTAL COMMUNICATIONS**			**124,000**	**104,000**	**111,000**
A03201	Postage and Telegraph			50,000	30,000	30,000
A03202	Telephone and Trunk Call			74,000	74,000	81,000
A033	**TOTAL UTILITIES**			**112,000**	**200,000**	**123,000**
A03303	Electricity			112,000	200,000	123,000
001	Electricity			112,000	200,000	123,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**650,000**	**650,000**	**575,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
DA4267	**Superintending Engineer, C&W Circle, Dir Lower**					
A03805	Travelling Allowance			250,000	350,000	275,000
001	Travelling Allowance			250,000	350,000	275,000
A03807	P.O.L Charges A.planes			400,000	300,000	300,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	300,000	300,000
A039	**TOTAL GENERAL**			**246,000**	**237,000**	**244,000**
A03901	Stationery			186,000	186,000	186,000
001	Stationery			186,000	186,000	186,000
A03905	Newspapers Periodicals and Books			10,000	1,000	8,000
A03970	Others			50,000	50,000	50,000
001	Others			50,000	50,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**600,000**	**2,483,000**	**800,000**
A041	**TOTAL PENSION**			**600,000**	**2,483,000**	**800,000**
A04114	Superannuation Encashment of L.P.R			600,000	2,483,000	800,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**600,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**600,000**
A05216	Fin. Assis. to the families of			600,000	1,000	600,000
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	600,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**203,000**	**33,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**201,000**	**31,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment				200,000	30,000
003	I.T. Equipment				200,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA4267 Superintending Engineer, C&W Circle, Dir Lower					
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			**124,000**	**124,000**	**124,000**
A130 TOTAL TRANSPORT			**74,000**	**74,000**	**74,000**
A13001 Transport			74,000	74,000	74,000
001 Transport			74,000	74,000	74,000
A131 TOTAL MACHINERY AND EQUIPMENT			**25,000**	**25,000**	**25,000**
A13101 Machinery and Equipment			25,000	25,000	25,000
001 Machinery and Equipment			25,000	25,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			**25,000**	**25,000**	**25,000**
A13201 Furniture and Fixture			25,000	25,000	25,000
Superintending Engineer, C&W Circle, Dir Lower			**20,292,000**	**20,082,000**	**23,144,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				5,095,000	5,603,000	6,016,000
A011	**TOTAL PAY**		9	9	2,451,000	2,556,000	2,576,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	13,000	13,000	14,000
A01101	Total Basic Pay Of Officer		1	1	13,000	13,000	14,000
A138	Assistant Research Officer	(BPS-17)	1	1	13,000		14,000
A011-2	**TOTAL PAY OF OTHER STAFF**		8	8	2,438,000	2,543,000	2,562,000
A01151	Total Basic Pay Other Staff		8	8	2,438,000	2,543,000	2,562,000
J013	Junior Clerk	(BPS-11)	1	1	440,000		462,000
L001	Laboratory Assistant	(BPS-07)	1	1	330,000		347,000
D112	Driver	(BPS-06)	1	1	330,000		347,000
L002	Laboratory Attendant	(BPS-04)	2	2	440,000		462,000
C057	Chowkidar	(BPS-03)	1	1	251,000		264,000
N005	Naib Qasid	(BPS-03)	1	1	396,000		416,000
S162	Sweeper	(BPS-03)	1	1	251,000		264,000
A012	**TOTAL ALLOWANCES**				2,644,000	3,047,000	3,440,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,599,000	3,002,000	3,393,000
A01202	House Rent Allowance				242,000	219,000	254,000
A01203	Conveyance Allowance				207,000	188,000	217,000
A01207	Washing Allowance				79,000	72,000	83,000
A01208	Dress Allowance				79,000	72,000	83,000
A0120D	Integrated Allowance				47,000	43,000	49,000
A01217	Medical Allowance				158,000	144,000	166,000
A0121T	Adhoc Relief Allowance 2013				35,000	31,000	37,000
A0122C	Adhoc Relief Allowance - 2015				25,000	22,000	26,000
A01233	Unattractive Area Allowance				106,000	96,000	111,000

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				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			106,000	96,000	111,000
A0124H	Special Allowance-2021			92,000	84,000	97,000
A0124L	Weather Allowance			55,000	55,000	55,000
A0124N	Disparity Reduction Allowance 2022- 15%			264,000	240,000	277,000
A0124R	Adhoc Relief Allowance 2022			264,000	240,000	277,000
A0124X	Adhoc Relief Allowance 2023			946,000	860,000	993,000
A0125E	Adhoc Relief Allowance 2024				636,000	668,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**45,000**	**45,000**	**47,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01284	Firewood Allowance			44,000	44,000	46,000
A03	**TOTAL OPERATING EXPENSES**			**994,000**	**994,000**	**1,040,000**
A032	**TOTAL COMMUNICATIONS**			**72,000**	**72,000**	**78,000**
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			62,000	62,000	68,000
A033	**TOTAL UTILITIES**			**620,000**	**620,000**	**682,000**
A03303	Electricity			620,000	620,000	682,000
001	Electricity			620,000	620,000	682,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**200,000**	**200,000**	**200,000**
A03805	Travelling Allowance			100,000	100,000	100,000
001	Travelling Allowance			100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	100,000	100,000
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000
A039	**TOTAL GENERAL**			**102,000**	**102,000**	**80,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
A03901	Stationery			62,000	62,000	40,000
001	Stationery			62,000	62,000	40,000
A03970	Others			40,000	40,000	40,000
001	Others			40,000	40,000	40,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**600,000**	**1,034,000**	**800,000**
A041	**TOTAL PENSION**			**600,000**	**1,034,000**	**800,000**
A04114	Superannuation Encashment of L.P.R			600,000	1,034,000	800,000
A09	**TOTAL PHYSICAL ASSETS**			**5,000**	**4,000**	**33,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**2,000**	**31,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	1,000	30,000
003	I.T. Equipment			1,000	1,000	30,000
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**			**2,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			2,000	1,000	1,000
001	Furniture & Fixture			2,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**223,000**	**199,000**	**235,000**
A130	**TOTAL TRANSPORT**			**62,000**	**62,000**	**62,000**
A13001	Transport			62,000	62,000	62,000
001	Transport			62,000	62,000	62,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**124,000**	**100,000**	**136,000**
A13101 Machinery and Equipment			124,000	100,000	136,000
001 Machinery and Equipment			124,000	100,000	136,000
A132 TOTAL FURNITURE AND FIXTURE			**37,000**	**37,000**	**37,000**
A13201 Furniture and Fixture			37,000	37,000	37,000
Roads Research & Material Testing Laboratory, C&W Circle, Dir Lower			**6,917,000**	**7,834,000**	**8,124,000**

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**64,708,000**	**70,379,000**	**75,344,000**
A011	**TOTAL PAY**		**101**	**87**	**28,032,000**	**32,371,000**	**28,617,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**5,113,000**	**6,114,000**	**5,370,000**
A01101	Total Basic Pay Of Officer		9	9	5,096,000	6,100,000	5,352,000
E041	Executive Engineer	(BPS-18)	1	1	739,000		776,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	594,000		624,000
S135	Sub Divisional Officer	(BPS-17)	3	3	2,297,000		2,412,000
A057	Assistant	(BPS-16)	1	1	370,000		389,000
C082	Computer Operator	(BPS-16)	3	3	1,096,000		1,151,000
A01105	Qualification Pay				17,000	14,000	18,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**92**	**78**	**22,919,000**	**26,257,000**	**23,247,000**
A01151	Total Basic Pay Other Staff		92	78	22,770,000	26,057,000	23,091,000
A006	Accounts Clerk	(BPS-14)	1	1	550,000		578,000
H021	Head Draftsman	(BPS-14)	1	1	440,000		462,000
S035	Senior Clerk	(BPS-14)	3	3	1,650,000		1,733,000
D105	Draftsman	(BPS-12)	1	1	440,000		462,000
Q003	Quantity Surveyor	(BPS-12)	1	1	550,000		578,000
S136	Sub Engineer	(BPS-12)	11	11	5,500,000		5,775,000
J013	Junior Clerk	(BPS-11)	1	1	660,000		693,000
A715	Auto CAD Operator	(BPS-07)	1	1	440,000		462,000
R047	Road Inspector	(BPS-07)	8	8	2,200,000		2,310,000
R049	Road Roller Driver	(BPS-07)	3	3	660,000		693,000
D112	Driver	(BPS-06)	3	3	1,030,000		1,082,000
M018	Masson	(BPS-06)	1	1	440,000		462,000

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	330,000		347,000
C057	Chowkidar	(BPS-03)	2	2	620,000		651,000
C099	Cooli	(BPS-03)	42	28	4,400,000		3,800,000
M021	Mate	(BPS-03)	3	3	440,000		462,000
N005	Naib Qasid	(BPS-03)	3	3	880,000		924,000
R048	Road Roller Cleaner	(BPS-03)	4	4	880,000		924,000
S162	Sweeper	(BPS-03)	2	2	660,000		693,000
A01152	Personal pay				149,000	200,000	156,000
A012	**TOTAL ALLOWANCES**				**36,676,000**	**38,008,000**	**46,727,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**36,246,000**	**37,578,000**	**46,276,000**
A01202	House Rent Allowance				2,970,000	2,593,000	3,119,000
A01203	Conveyance Allowance				2,640,000	2,082,000	2,772,000
A01207	Washing Allowance				701,000	564,000	736,000
A01208	Dress Allowance				701,000	564,000	736,000
A0120D	Integrated Allowance				421,000	338,000	442,000
A01217	Medical Allowance				1,760,000	1,413,000	1,848,000
A0121Q	Audit and Accounts Allowance				48,000	166,000	50,000
A0121T	Adhoc Relief Allowance 2013				447,000	342,000	469,000
A01226	Computer Allowance				59,000	54,000	62,000
A0122C	Adhoc Relief Allowance - 2015				319,000	242,000	335,000
A01233	Unattractive Area Allowance				1,246,000	984,000	1,308,000
001	Unattractive Area Allowance				1,246,000	984,000	1,308,000
A0124C	Disparity Reduction Allowance				176,000	27,000	185,000
A0124H	Special Allowance-2021				1,478,000	1,211,000	1,552,000
A0124L	Weather Allowance				935,000	700,000	935,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,660,000	2,834,000	3,843,000
A0124R	Adhoc Relief Allowance 2022				3,828,000	3,036,000	4,019,000
A0124X	Adhoc Relief Allowance 2023				13,739,000	10,935,000	14,426,000
A0125E	Adhoc Relief Allowance 2024					7,871,000	8,265,000
A01264	Technical Allowance				1,118,000	1,622,000	1,174,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)**			**430,000**	**430,000**	**451,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01284	Firewood Allowance			429,000	429,000	450,000
A03	**TOTAL OPERATING EXPENSES**			**2,883,000**	**2,934,000**	**2,217,000**
A032	**TOTAL COMMUNICATIONS**			**97,000**	**110,000**	**106,000**
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			87,000	100,000	96,000
A033	**TOTAL UTILITIES**			**322,000**	**322,000**	**354,000**
A03303	Electricity			248,000	248,000	273,000
001	Electricity			248,000	248,000	273,000
A03305	POL fore Generator			74,000	74,000	81,000
A034	**TOTAL OCCUPANCY COSTS**			**372,000**	**300,000**	**409,000**
A03402	Rent for Office Building			372,000	300,000	409,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,417,000**	**1,442,000**	**1,000,000**
A03805	Travelling Allowance			667,000	667,000	400,000
001	Travelling Allowance			667,000	667,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			750,000	775,000	600,000
001	POL Charges A.planes H.coptors S.cars for Generator			750,000	775,000	600,000
A039	**TOTAL GENERAL**			**675,000**	**760,000**	**348,000**
A03901	Stationery			310,000	310,000	100,000
001	Stationery			310,000	310,000	100,000
A03902	Printing and Publication			100,000	100,000	110,000
001	Printing and publication			100,000	100,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
DA4370	**Exective Engineer Highway Division Dir Lower**					
A03907	Advertising & Publicity			60,000	100,000	60,000
001	Advertising and Publicity			60,000	100,000	60,000
A03917	Law Charges			25,000	50,000	28,000
A03970	Others			180,000	200,000	50,000
001	Others			180,000	200,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,264,000**	**3,470,000**	**3,700,000**
A041	**TOTAL PENSION**			**1,264,000**	**3,470,000**	**3,700,000**
A04114	Superannuation Encashment of L.P.R			1,264,000	3,470,000	3,700,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**600,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**600,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	600,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	600,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**202,000**	**53,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**101,000**	**51,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	100,000	50,000
003	I.T. Equipment			1,000	100,000	50,000
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**	**100,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
DA4370	**Exective Engineer Highway Division Dir Lower**					
A09701	Furniture and fixtures			1,000	100,000	1,000
001	Furniture & Fixture			1,000	100,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**372,000**	**386,000**	**372,000**
A130	**TOTAL TRANSPORT**			**186,000**	**200,000**	**186,000**
A13001	Transport			186,000	200,000	186,000
001	Transport			186,000	200,000	186,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**124,000**	**124,000**	**124,000**
A13101	Machinery and Equipment			124,000	124,000	124,000
001	Machinery and Equipment			124,000	124,000	124,000
A132	**TOTAL FURNITURE AND FIXTURE**			**62,000**	**62,000**	**62,000**
A13201	Furniture and Fixture			62,000	62,000	62,000
Exective Engineer Highway Division Dir Lower				**69,831,000**	**77,372,000**	**82,286,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**56,010,000**	**50,803,000**	**64,517,000**
A011	**TOTAL PAY**		**71**	**70**	**29,774,000**	**22,910,000**	**31,161,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**4,415,000**	**4,224,000**	**4,637,000**
A01101	Total Basic Pay Of Officer		6	6	4,400,000	4,221,000	4,621,000
E041	Executive Engineer	(BPS-18)	1	1	990,000		1,040,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	660,000		693,000
S135	Sub Divisional Officer	(BPS-17)	3	3	2,200,000		2,310,000
A057	Assistant	(BPS-16)	1	1	550,000		578,000
A01105	Qualification Pay				15,000	3,000	16,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**65**	**64**	**25,359,000**	**18,686,000**	**26,524,000**
A01151	Total Basic Pay Other Staff		65	64	25,278,000	18,592,000	26,439,000
A006	Accounts Clerk	(BPS-14)	3	3	990,000		1,040,000
S035	Senior Clerk	(BPS-14)	3	3	2,750,000		2,888,000
S115	Stenographer	(BPS-14)	1	1	550,000		578,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	13,000		14,000
Q003	Quantity Surveyor	(BPS-12)	1	1	220,000		231,000
S136	Sub Engineer	(BPS-12)	10	10	3,300,000		3,465,000
D105	Draftsman	(BPS-11)	1	1	550,000		578,000
J013	Junior Clerk	(BPS-11)	6	6	2,200,000		2,310,000
W030	Work Supervisor	(BPS-11)	1	1	330,000		347,000
C012	Carpenter	(BPS-07)	1	1	330,000		347,000
E019	Electrician	(BPS-07)	1	1	330,000		347,000
P008	Painter	(BPS-07)	1	1	488,000		512,000
T029	Tracer	(BPS-07)	2	2	770,000		809,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	1	770,000		700,000
C080	Compressor Driver	(BPS-06)	1	1	440,000		462,000
D112	Driver	(BPS-06)	5	5	2,200,000		2,310,000
P047	Plumber	(BPS-06)	1	1	370,000		389,000
T049	Tubewell Operator	(BPS-06)	2	2	924,000		970,000
D005	Dafadar	(BPS-04)	1	1	317,000		333,000
B010	Barkandaz	(BPS-03)	3	3	770,000		809,000
C057	Chowkidar	(BPS-03)	6	6	2,200,000		2,310,000
D006	Daftari	(BPS-03)	1	1	290,000		305,000
M010	Mali	(BPS-03)	2	2	436,000		458,000
N005	Naib Qasid	(BPS-03)	8	8	3,300,000		3,465,000
S162	Sweeper	(BPS-03)	1	1	440,000		462,000
A01152	Personal pay				81,000	94,000	85,000
A012	**TOTAL ALLOWANCES**				**26,236,000**	**27,893,000**	**33,356,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**25,960,000**	**27,617,000**	**33,066,000**
A01202	House Rent Allowance				2,320,000	1,900,000	2,436,000
A01203	Conveyance Allowance				2,114,000	1,643,000	2,220,000
A01207	Washing Allowance				413,000	324,000	434,000
A01208	Dress Allowance				413,000	324,000	434,000
A0120D	Integrated Allowance				248,000	194,000	260,000
A0120N	Special allowances @ 30% of basic pay for Secretar				23,000		24,000
A01217	Medical Allowance				1,320,000	1,045,000	1,386,000
A0121M	Adhoc Relief Allowance - 2012				18,000	1,000	19,000
A0121Q	Audit and Accounts Allowance				42,000	7,000	44,000
A0121T	Adhoc Relief Allowance 2013				271,000	209,000	285,000
A0121Z	Adhoc Relief Allowance-2014				8,000	1,000	8,000
A0122C	Adhoc Relief Allowance - 2015				182,000	148,000	191,000
A01233	Unattractive Area Allowance				944,000	718,000	991,000
001	Unattractive Area Allowance				944,000	718,000	991,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
DA7018	**Executive Engineer C & W Building Division Dir Lower**					
A01239	Special allowance				15,000	
001	Special Allowance				15,000	
A0124C	Disparity Reduction Allowance			265,000	23,000	278,000
A0124H	Special Allowance-2021			1,210,000	1,178,000	1,271,000
A0124L	Weather Allowance			567,000	533,000	567,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,138,000	1,865,000	2,245,000
A0124R	Adhoc Relief Allowance 2022			2,455,000	2,142,000	2,578,000
A0124X	Adhoc Relief Allowance 2023			8,789,000	7,574,000	9,228,000
A0125E	Adhoc Relief Allowance 2024				5,558,000	5,836,000
A01264	Technical Allowance			2,220,000	2,215,000	2,331,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**276,000**	**276,000**	**290,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01284	Firewood Allowance			275,000	275,000	289,000
A03	**TOTAL OPERATING EXPENSES**			**8,316,000**	**8,531,000**	**8,156,000**
A032	**TOTAL COMMUNICATIONS**			**114,000**	**209,000**	**126,000**
A03201	Postage and Telegraph			9,000	9,000	10,000
A03202	Telephone and Trunk Call			105,000	200,000	116,000
A033	**TOTAL UTILITIES**			**6,000,000**	**6,000,000**	**6,600,000**
A03303	Electricity			6,000,000	6,000,000	6,600,000
001	Electricity			6,000,000	6,000,000	6,600,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,500,000**	**1,600,000**	**1,100,000**
A03805	Travelling Allowance			800,000	800,000	500,000
001	Travelling Allowance			800,000	800,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			700,000	800,000	600,000
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	800,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
DA7018	**Executive Engineer C & W Building Division Dir Lower**					
A039	**TOTAL GENERAL**			**702,000**	**722,000**	**330,000**
A03901	Stationery			372,000	372,000	100,000
001	Stationery			372,000	372,000	100,000
A03902	Printing and Publication			100,000	100,000	80,000
001	Printing and publication			100,000	100,000	80,000
A03907	Advertising & Publicity			50,000	50,000	50,000
001	Advertising and Publicity			50,000	50,000	50,000
A03970	Others			180,000	200,000	100,000
001	Others			180,000	200,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,480,000**	**1,660,000**	**1,600,000**
A041	**TOTAL PENSION**			**1,480,000**	**1,660,000**	**1,600,000**
A04114	Superannuation Encashment of L.P.R			1,480,000	1,660,000	1,600,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,000**	**1,200,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,000**	**1,200,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,200,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,200,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**53,000**	**53,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**2,000**	**51,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	1,000	50,000
003	I.T. Equipment			1,000	1,000	50,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
DA7018	**Executive Engineer C & W Building Division Dir Lower**					
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**	**50,000**	**1,000**
A09701	Furniture and fixtures			1,000	50,000	1,000
001	Furniture & Fixture			1,000	50,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**409,000**	**409,000**	**400,000**
A130	**TOTAL TRANSPORT**			**186,000**	**186,000**	**186,000**
A13001	Transport			186,000	186,000	186,000
001	Transport			186,000	186,000	186,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**124,000**	**124,000**	**124,000**
A13101	Machinery and Equipment			124,000	124,000	124,000
001	Machinery and Equipment			124,000	124,000	124,000
A132	**TOTAL FURNITURE AND FIXTURE**			**99,000**	**99,000**	**90,000**
A13201	Furniture and Fixture			99,000	99,000	90,000
	Executive Engineer C & W Building Division Dir Lower			**67,419,000**	**61,457,000**	**75,926,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**14,873,000**	**12,473,000**	**17,140,000**
A011	**TOTAL PAY**		**20**	**20**	**7,814,000**	**5,918,000**	**8,205,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**4,092,000**	**2,113,000**	**4,296,000**
A01101	Total Basic Pay Of Officer		5	5	4,092,000	2,113,000	4,296,000
S150	Superintending Engineer	(BPS-18)	1	1	1,544,000		1,621,000
S166	Superintendent	(BPS-17)	1	1	1,188,000		1,247,000
A057	Assistant	(BPS-16)	1	1	647,000		679,000
C059	Circle Head Draftsman	(BPS-16)	1	1	13,000		14,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	700,000		735,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**3,722,000**	**3,805,000**	**3,909,000**
A01151	Total Basic Pay Other Staff		15	15	3,722,000	3,805,000	3,909,000
A006	Accounts Clerk	(BPS-14)	1	1	330,000		347,000
D105	Draftsman	(BPS-11)	1	1	13,000		14,000
J013	Junior Clerk	(BPS-11)	3	3	1,100,000		1,155,000
T029	Tracer	(BPS-07)	1	1	290,000		305,000
D112	Driver	(BPS-06)	1	1	304,000		319,000
D006	Daftari	(BPS-04)	1	1	224,000		235,000
C057	Chowkidar	(BPS-03)	2	2	343,000		360,000
N005	Naib Qasid	(BPS-03)	4	4	880,000		924,000
S162	Sweeper	(BPS-03)	1	1	238,000		250,000
A012	**TOTAL ALLOWANCES**				**7,059,000**	**6,555,000**	**8,935,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,058,000**	**6,554,000**	**8,934,000**
A01202	House Rent Allowance				628,000	622,000	659,000
A01203	Conveyance Allowance				579,000	511,000	608,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			119,000	108,000	125,000
A01208	Dress Allowance			119,000	108,000	125,000
A0120D	Integrated Allowance			72,000	65,000	76,000
A01217	Medical Allowance			360,000	288,000	378,000
A0121T	Adhoc Relief Allowance 2013			79,000	45,000	83,000
A0122C	Adhoc Relief Allowance - 2015			55,000	33,000	58,000
A0124H	Special Allowance-2021			358,000	325,000	376,000
A0124L	Weather Allowance			6,000	6,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%			638,000	529,000	670,000
A0124R	Adhoc Relief Allowance 2022			735,000	529,000	772,000
A0124X	Adhoc Relief Allowance 2023			2,505,000	1,934,000	2,630,000
A0125E	Adhoc Relief Allowance 2024				1,450,000	1,523,000
A01264	Technical Allowance			805,000	1,000	845,000
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**			**1,460,000**	**1,514,000**	**1,513,000**
A032	**TOTAL COMMUNICATIONS**			**89,000**	**84,000**	**96,000**
A03201	Postage and Telegraph			15,000	10,000	15,000
A03202	Telephone and Trunk Call			74,000	74,000	81,000
A033	**TOTAL UTILITIES**			**682,000**	**700,000**	**750,000**
A03303	Electricity			682,000	700,000	750,000
001	Electricity			682,000	700,000	750,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**515,000**	**520,000**	**517,000**
A03805	Travelling Allowance			150,000	100,000	150,000
001	Travelling Allowance			150,000	100,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
DI4367	**Superintending Engineer, C&W Circle, DI Khan**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			350,000	400,000	350,000
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	400,000	350,000
A03808	Conveyance Charges			15,000	20,000	17,000
001	Conveyance Charges			15,000	20,000	17,000
A039	**TOTAL GENERAL**			**174,000**	**210,000**	**150,000**
A03901	Stationery			124,000	150,000	100,000
001	Stationery			124,000	150,000	100,000
A03970	Others			50,000	60,000	50,000
001	Others			50,000	60,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**1,000**	**1,100,000**
A041	**TOTAL PENSION**			**1,000,000**	**1,000**	**1,100,000**
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	1,100,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,000**	**600,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,000**	**600,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	600,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	600,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**202,000**	**53,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**101,000**	**51,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	100,000	50,000
003	I.T. Equipment			1,000	100,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI4367 Superintending Engineer, C&W Circle, DI Khan					
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				**100,000**	**1,000**
A09701 Furniture and fixtures				100,000	1,000
001 Furniture & Fixture				100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**301,000**	**303,000**	**283,000**
A130 TOTAL TRANSPORT			**248,000**	**250,000**	**230,000**
A13001 Transport			248,000	250,000	230,000
001 Transport			248,000	250,000	230,000
A131 TOTAL MACHINERY AND EQUIPMENT			**16,000**	**16,000**	**16,000**
A13101 Machinery and Equipment			16,000	16,000	16,000
001 Machinery and Equipment			16,000	16,000	16,000
A132 TOTAL FURNITURE AND FIXTURE			**37,000**	**37,000**	**37,000**
A13201 Furniture and Fixture			37,000	37,000	37,000
Superintending Engineer, C&W Circle, DI Khan			**18,837,000**	**14,494,000**	**20,689,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				5,210,000	4,888,000	6,007,000
A011	**TOTAL PAY**		9	9	2,653,000	2,342,000	2,786,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	660,000	300,000	693,000
A01101	Total Basic Pay Of Officer		1	1	660,000	300,000	693,000
A130	Assistant Professor	(BPS-17)	1	1	660,000		693,000
A011-2	**TOTAL PAY OF OTHER STAFF**		8	8	1,993,000	2,042,000	2,093,000
A01151	Total Basic Pay Other Staff		8	8	1,993,000	2,042,000	2,093,000
J013	Junior Clerk	(BPS-11)	1	1	13,000		14,000
L001	Laboratory Assistant	(BPS-07)	1	1	317,000		333,000
D112	Driver	(BPS-06)	1	1	317,000		333,000
L002	Laboratory Attendant	(BPS-04)	2	2	554,000		582,000
C057	Chowkidar	(BPS-03)	1	1	264,000		277,000
N005	Naib Qasid	(BPS-03)	1	1	264,000		277,000
S162	Sweeper	(BPS-03)	1	1	264,000		277,000
A012	**TOTAL ALLOWANCES**				2,557,000	2,546,000	3,221,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,556,000	2,545,000	3,220,000
A01202	House Rent Allowance				249,000	193,000	261,000
A01203	Conveyance Allowance				210,000	166,000	221,000
A01207	Washing Allowance				66,000	60,000	69,000
A01208	Dress Allowance				66,000	60,000	69,000
A0120D	Integrated Allowance				40,000	36,000	42,000
A01217	Medical Allowance				149,000	126,000	156,000
A0121T	Adhoc Relief Allowance 2013				22,000	20,000	23,000
A0122C	Adhoc Relief Allowance - 2015				17,000	15,000	18,000
A0124H	Special Allowance-2021				125,000	84,000	131,000
A0124L	Weather Allowance				4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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%			210,000	191,000	221,000
A0124R	Adhoc Relief Allowance 2022			244,000	191,000	256,000
A0124X	Adhoc Relief Allowance 2023			864,000	688,000	907,000
A0125E	Adhoc Relief Allowance 2024				511,000	537,000
A01264	Technical Allowance			290,000	200,000	305,000
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**			**702,000**	**872,000**	**738,000**
A032	**TOTAL COMMUNICATIONS**			**60,000**	**70,000**	**65,000**
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			50,000	60,000	55,000
A033	**TOTAL UTILITIES**			**310,000**	**500,000**	**341,000**
A03303	Electricity			310,000	500,000	341,000
001	Electricity			310,000	500,000	341,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**230,000**	**200,000**	**230,000**
A03805	Travelling Allowance			100,000	70,000	100,000
001	Travelling Allowance			100,000	70,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			130,000	130,000	130,000
001	POL Charges A.planes H.coptors S.cars for Generator			130,000	130,000	130,000
A039	**TOTAL GENERAL**			**102,000**	**102,000**	**102,000**
A03901	Stationery			62,000	62,000	62,000
001	Stationery			62,000	62,000	62,000
A03970	Others			40,000	40,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
001	Others			40,000	40,000	40,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**600,000**	**1,000**	**600,000**
A041	**TOTAL PENSION**			**600,000**	**1,000**	**600,000**
A04114	Superannuation Encashment of L.P.R			600,000	1,000	600,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,000**	**600,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,000**	**600,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	600,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	600,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**103,000**	**33,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**2,000**	**31,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	1,000	30,000
003	I.T. Equipment			1,000	1,000	30,000
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**	**100,000**	**1,000**
A09701	Furniture and fixtures			1,000	100,000	1,000
001	Furniture & Fixture			1,000	100,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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					
A13 TOTAL REPAIRS AND MAINTENANCE			**148,000**	**154,000**	**149,000**
A130 TOTAL TRANSPORT			**12,000**	**30,000**	**13,000**
A13001 Transport			12,000	30,000	13,000
001 Transport			12,000	30,000	13,000
A131 TOTAL MACHINERY AND EQUIPMENT			**74,000**	**74,000**	**74,000**
A13101 Machinery and Equipment			74,000	74,000	74,000
001 Machinery and Equipment			74,000	74,000	74,000
A132 TOTAL FURNITURE AND FIXTURE			**62,000**	**50,000**	**62,000**
A13201 Furniture and Fixture			62,000	50,000	62,000
Roads Research & Material Testing Laboratory, C&W Circle, D.I.Khan			**7,864,000**	**6,019,000**	**8,127,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**218,439,000**	**240,734,000**	**248,466,000**
A011	**TOTAL PAY**		**431**	**359**	**105,457,000**	**115,317,000**	**99,822,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**4,743,000**	**3,986,000**	**4,981,000**
A01101	Total Basic Pay Of Officer		7	7	4,743,000	3,986,000	4,981,000
E041	Executive Engineer	(BPS-18)	1	1	1,100,000		1,155,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	13,000		14,000
S135	Sub Divisional Officer	(BPS-17)	4	4	2,970,000		3,119,000
A057	Assistant	(BPS-16)	1	1	660,000		693,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**424**	**352**	**100,714,000**	**111,331,000**	**94,841,000**
A01151	Total Basic Pay Other Staff		424	352	99,614,000	110,317,000	93,686,000
A006	Accounts Clerk	(BPS-14)	2	2	1,100,000		1,155,000
S035	Senior Clerk	(BPS-14)	4	4	1,650,000		1,733,000
S115	Stenographer	(BPS-14)	1	1	13,000		14,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	13,000		14,000
Q003	Quantity Surveyor	(BPS-12)	1	1	277,000		291,000
S136	Sub Engineer	(BPS-12)	14	14	2,200,000		2,310,000
D105	Draftsman	(BPS-11)	2	2	1,100,000		1,155,000
J013	Junior Clerk	(BPS-11)	12	12	3,850,000		4,043,000
W029	Work Superintendent	(BPS-11)	1	1	13,000		14,000
W030	Work Supervisor	(BPS-09)	4	4	1,650,000		1,733,000
B054	Bulldozer Operator	(BPS-07)	4	4	1,795,000		1,885,000
C012	Carpenter	(BPS-07)	1	1	607,000		637,000
C077	Complaint Receiver	(BPS-07)	1	1	449,000		471,000
E019	Electrician	(BPS-07)	2	2	1,043,000		1,095,000
G041	Grind Operator	(BPS-07)	2	2	13,000		14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	858,000		901,000
M022	Mechanic	(BPS-07)	1	1	607,000		637,000
P008	Painter	(BPS-07)	3	3	1,100,000		1,155,000
R047	Road Inspector	(BPS-07)	13	13	1,294,000		1,359,000
T029	Tracer	(BPS-07)	2	2	805,000		845,000
W025	Work Mistri	(BPS-07)	3	3	1,346,000		1,413,000
W026	Work Munshi	(BPS-07)	4	2	1,795,000		1,400,000
D112	Driver	(BPS-06)	7	7	3,190,000		3,350,000
D004	D.R.R. Driver	(BPS-05)	11	11	2,200,000		2,310,000
E064	Earth Work Dressor	(BPS-05)	6	6	2,363,000		2,481,000
M149	Mechanic Grade-Ii	(BPS-05)	1	1	13,000		14,000
A195	Assistant Pump Operator	(BPS-04)	1	1	13,000		14,000
B062	Blacksmith Grade-3	(BPS-04)	1	1	515,000		541,000
D005	Dafadar	(BPS-04)	2	2	805,000		845,000
P103	Pump Driver	(BPS-04)	4	4	1,100,000		1,155,000
W021	Wireman	(BPS-04)	1	1	422,000		443,000
A277	Assistant Jamadar	(BPS-03)	1	1	317,000		333,000
B005	Badraga	(BPS-03)	7	6	2,200,000		2,000,000
B006	Behishti	(BPS-03)	2	2	739,000		776,000
B010	Barkandaz	(BPS-03)	2	2	739,000		776,000
B036	Boatman	(BPS-03)	22	22	4,400,000		4,620,000
C057	Chowkidar	(BPS-03)	4	4	1,100,000		1,155,000
C058	Chowkidar-Cum-Mali	(BPS-03)	1	1	13,000		14,000
C065	Cleaner	(BPS-03)	19	14	4,400,000		3,500,000
C095	Cook	(BPS-03)	4	2	1,100,000		900,000
C098	Cook-Cum-Chowkidar	(BPS-03)	1	1	396,000		416,000
C099	Cooli	(BPS-03)	182	130	33,000,000		28,000,000
F013	Ferro Printer	(BPS-03)	1		304,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	700,000		735,000
H001	Hammer Man	(BPS-03)	2	2	752,000		790,000
H005	Havaldar Badraga	(BPS-03)	1	1	396,000		416,000
H009	Head Boatsman	(BPS-03)	4	4	1,584,000		1,663,000
H010	Head Chowkidar	(BPS-03)	2	2	660,000		693,000
H030	Head Mate	(BPS-03)	1	1	13,000		14,000
H053	Helper	(BPS-03)	2	2	792,000		832,000
M010	Mali	(BPS-03)	2	2	792,000		832,000
M021	Mate	(BPS-03)	28	19	5,500,000		4,000,000
N005	Naib Qasid	(BPS-03)	11	11	2,530,000		2,657,000
O029	Oil Man	(BPS-03)	1	1	304,000		319,000
S085	Skilled Cooli	(BPS-03)	4	4	1,100,000		1,155,000
S162	Sweeper	(BPS-03)	4	4	1,584,000		1,663,000
A01152	Personal pay				1,100,000	1,014,000	1,155,000
A012	**TOTAL ALLOWANCES**				**112,982,000**	**125,417,000**	**148,644,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**112,981,000**	**125,416,000**	**148,643,000**
A01202	House Rent Allowance				9,900,000	8,797,000	10,395,000
A01203	Conveyance Allowance				8,603,000	7,472,000	9,033,000
A01207	Washing Allowance				3,642,000	3,084,000	3,824,000
A01208	Dress Allowance				3,642,000	3,084,000	3,824,000
A0120D	Integrated Allowance				2,173,000	1,836,000	2,282,000
A01217	Medical Allowance				6,655,000	5,758,000	6,988,000
A0121Q	Audit and Accounts Allowance				44,000	30,000	46,000
A0121T	Adhoc Relief Allowance 2013				1,660,000	1,388,000	1,743,000
A0122C	Adhoc Relief Allowance - 2015				1,183,000	988,000	1,242,000
A0122N	Special Conveyance Allowance to Disbaled Employees				158,000	168,000	166,000
A01233	Unattractive Area Allowance					3,000	3,000
001	Unattractive Area Allowance					3,000	3,000
A01238	Charge allowance					65,000	68,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
DI7018	**Executive Engineer C & W D I Khan**					
A0124C	Disparity Reduction Allowance				3,000	3,000
A0124F	Adhoc Relief Allowance-2021			6,000	6,000	
A0124H	Special Allowance-2021			2,746,000	2,716,000	2,883,000
A0124L	Weather Allowance			253,000	200,000	253,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,657,000	10,801,000	13,290,000
A0124R	Adhoc Relief Allowance 2022			12,830,000	10,879,000	13,472,000
A0124X	Adhoc Relief Allowance 2023			45,351,000	38,918,000	47,619,000
A0125E	Adhoc Relief Allowance 2024				28,530,000	29,957,000
A01264	Technical Allowance			1,478,000	690,000	1,552,000
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**			**3,590,000**	**2,795,000**	**3,271,000**
A032	**TOTAL COMMUNICATIONS**			**159,000**	**159,000**	**173,000**
A03201	Postage and Telegraph			24,000	24,000	24,000
A03202	Telephone and Trunk Call			135,000	135,000	149,000
A033	**TOTAL UTILITIES**			**620,000**	**500,000**	**682,000**
A03303	Electricity			620,000	500,000	682,000
001	Electricity			620,000	500,000	682,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,246,000**	**1,500,000**	**900,000**
A03805	Travelling Allowance			546,000	700,000	400,000
001	Travelling Allowance			546,000	700,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			700,000	800,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	800,000	500,000
A039	**TOTAL GENERAL**			**1,565,000**	**636,000**	**1,516,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
DI7018	**Executive Engineer C & W D I Khan**					
A03901	Stationery			310,000	310,000	200,000
001	Stationery			310,000	310,000	200,000
A03902	Printing and Publication			80,000	100,000	88,000
001	Printing and publication			80,000	100,000	88,000
A03907	Advertising & Publicity			1,000,000	1,000	1,100,000
001	Advertising and Publicity			1,000,000	1,000	1,100,000
A03917	Law Charges			25,000	25,000	28,000
A03970	Others			150,000	200,000	100,000
001	Others			150,000	200,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**12,800,000**	**2,500,000**	**6,000,000**
A041	**TOTAL PENSION**			**12,800,000**	**2,500,000**	**6,000,000**
A04114	Superannuation Encashment of L.P.R			12,800,000	2,500,000	6,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,800,000**	**1,000**	**1,200,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,800,000**	**1,000**	**1,200,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,800,000	1,000	1,200,000
001	Fin. Assis. to the families of G.Serv. who exp			1,800,000	1,000	1,200,000
A09	**TOTAL PHYSICAL ASSETS**			**5,000**	**351,000**	**53,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**3,000**	**250,000**	**51,000**
A09201	Hardware			2,000	50,000	1,000
001	Hardware			2,000	50,000	1,000
A09203	I.T. Equipment			1,000	200,000	50,000
003	I.T. Equipment			1,000	200,000	50,000
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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**1,000**	**100,000**	**1,000**
A09701 Furniture and fixtures			1,000	100,000	1,000
001 Furniture & Fixture			1,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**521,000**	**599,000**	**449,000**
A130 TOTAL TRANSPORT			**372,000**	**450,000**	**300,000**
A13001 Transport			372,000	450,000	300,000
001 Transport			372,000	450,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			**87,000**	**87,000**	**87,000**
A13101 Machinery and Equipment			87,000	87,000	87,000
001 Machinery and Equipment			87,000	87,000	87,000
A132 TOTAL FURNITURE AND FIXTURE			**62,000**	**62,000**	**62,000**
A13201 Furniture and Fixture			62,000	62,000	62,000
Executive Engineer C & W D I Khan			**237,155,000**	**246,980,000**	**259,439,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**88,184,000**	**100,031,000**	**104,955,000**
A011	**TOTAL PAY**		**33**	**33**	**39,070,000**	**47,700,000**	**41,025,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**4,144,000**	**3,284,000**	**4,352,000**
A01101	Total Basic Pay Of Officer		6	6	4,144,000	3,284,000	4,352,000
E041	Executive Engineer	(BPS-18)	1	1	13,000		14,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	1,069,000		1,122,000
S135	Sub Divisional Officer	(BPS-17)	2	2	2,310,000		2,426,000
A057	Assistant	(BPS-16)	1	1	13,000		14,000
C082	Computer Operator	(BPS-16)	1	1	739,000		776,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**27**	**27**	**34,926,000**	**44,416,000**	**36,673,000**
A01151	Total Basic Pay Other Staff		27	27	34,901,000	44,394,000	36,647,000
A006	Accounts Clerk	(BPS-14)	3	3	4,400,000		4,620,000
D095	Divisional Head Draftsman	(BPS-14)	1	1	13,000		14,000
S035	Senior Clerk	(BPS-14)	3	3	3,300,000		3,465,000
Q003	Quantity Surveyor	(BPS-12)	1	1	2,200,000		2,310,000
S136	Sub Engineer	(BPS-12)	6	6	4,950,000		5,198,000
D105	Draftsman	(BPS-11)	1	1	2,200,000		2,310,000
J013	Junior Clerk	(BPS-11)	3	3	4,400,000		4,620,000
D112	Driver	(BPS-06)	3	3	4,400,000		4,620,000
C057	Chowkidar	(BPS-03)	1	1	3,300,000		3,465,000
N005	Naib Qasid	(BPS-03)	4	4	5,500,000		5,775,000
S162	Sweeper	(BPS-03)	1	1	238,000		250,000
A01152	Personal pay				25,000	22,000	26,000

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				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**			**49,114,000**	**52,331,000**	**63,930,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**49,038,000**	**52,330,000**	**63,854,000**
A01202	House Rent Allowance			4,435,000	3,675,000	4,657,000
A01203	Conveyance Allowance			3,787,000	3,262,000	3,976,000
A01207	Washing Allowance			1,374,000	1,204,000	1,443,000
A01208	Dress Allowance			1,374,000	1,204,000	1,443,000
A0120D	Integrated Allowance			820,000	719,000	861,000
A01217	Medical Allowance			2,726,000	2,363,000	2,862,000
A0121Q	Audit and Accounts Allowance				39,000	41,000
A0121T	Adhoc Relief Allowance 2013			602,000	511,000	632,000
A01226	Computer Allowance			20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			460,000	391,000	483,000
A0122N	Special Conveyance Allowance to Disbaled Employees			79,000	72,000	83,000
A01238	Charge allowance			108,000	50,000	113,000
A0124H	Special Allowance-2021			1,783,000	1,341,000	1,872,000
A0124L	Weather Allowance			722,000	100,000	722,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,137,000	4,387,000	5,394,000
A0124R	Adhoc Relief Allowance 2022			5,325,000	4,490,000	5,591,000
A0124X	Adhoc Relief Allowance 2023			18,926,000	16,020,000	19,872,000
A0125E	Adhoc Relief Allowance 2024				11,771,000	12,360,000
A01264	Technical Allowance			1,360,000	690,000	1,428,000
A01270	Other				23,000	
001	Others				23,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**76,000**	**1,000**	**76,000**
A01274	Medical Charges			36,000	1,000	36,000
001	Medical Charges			36,000	1,000	36,000
A01278	Leave Salary			40,000		40,000
001	Leave Salary			40,000		40,000
A03	**TOTAL OPERATING EXPENSES**			**1,583,000**	**1,467,000**	**1,482,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
A032	**TOTAL COMMUNICATIONS**			**154,000**	**154,000**	**169,000**
A03201	Postage and Telegraph			20,000	20,000	22,000
A03202	Telephone and Trunk Call			134,000	134,000	147,000
A033	**TOTAL UTILITIES**			**298,000**	**1,000**	**328,000**
A03303	Electricity			298,000	1,000	328,000
001	Electricity			298,000	1,000	328,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**764,000**	**857,000**	**665,000**
A03805	Travelling Allowance			250,000	300,000	250,000
001	Travelling Allowance			250,000	300,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	530,000	400,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	530,000	400,000
A03808	Conveyance Charges			14,000	27,000	15,000
001	Conveyance Charges			14,000	27,000	15,000
A039	**TOTAL GENERAL**			**367,000**	**455,000**	**320,000**
A03901	Stationery			134,000	150,000	100,000
001	Stationery			134,000	150,000	100,000
A03902	Printing and Publication			68,000	70,000	68,000
001	Printing and publication			68,000	70,000	68,000
A03907	Advertising & Publicity			50,000	70,000	55,000
001	Advertising and Publicity			50,000	70,000	55,000
A03917	Law Charges			15,000	15,000	17,000
A03970	Others			100,000	150,000	80,000
001	Others			100,000	150,000	80,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,352,000**	**750,000**	**3,000,000**
A041	**TOTAL PENSION**			**3,352,000**	**750,000**	**3,000,000**
A04114	Superannuation Encashment of L.P.R			3,352,000	750,000	3,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,200,000	1,000	1,200,000
A052 TOTAL GRANTS-DOMESTIC			1,200,000	1,000	1,200,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,200,000
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			3,000	81,000	52,000
A092 TOTAL COMPUTER EQUIPMENT			2,000	80,000	51,000
A09201 Hardware			1,000	30,000	1,000
001 Hardware			1,000	30,000	1,000
A09203 I.T. Equipment			1,000	50,000	50,000
003 I.T. Equipment			1,000	50,000	50,000
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			273,000	298,000	273,000
A130 TOTAL TRANSPORT			186,000	186,000	186,000
A13001 Transport			186,000	186,000	186,000
001 Transport			186,000	186,000	186,000
A131 TOTAL MACHINERY AND EQUIPMENT			62,000	62,000	62,000
A13101 Machinery and Equipment			62,000	62,000	62,000
001 Machinery and Equipment			62,000	62,000	62,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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					
A132 TOTAL FURNITURE AND FIXTURE			**25,000**	**50,000**	**25,000**
A13201 Furniture and Fixture			25,000	50,000	25,000
Executive Engineer C & W (High Way) Div D.I Khan			**94,595,000**	**102,628,000**	**110,962,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**63,991,000**	**58,625,000**	**70,995,000**
A011	**TOTAL PAY**		**107**	**92**	**34,944,000**	**26,490,000**	**33,650,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**4,633,000**	**4,215,000**	**4,865,000**
A01101	Total Basic Pay Of Officer		6	6	4,523,000	4,203,000	4,749,000
E041	Executive Engineer	(BPS-18)	1	1	880,000		924,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	660,000		693,000
S135	Sub Divisional Officer	(BPS-17)	3	3	2,046,000		2,148,000
A057	Assistant	(BPS-16)	1	1	937,000		984,000
A01105	Qualification Pay				110,000	12,000	116,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**101**	**86**	**30,311,000**	**22,275,000**	**28,785,000**
A01151	Total Basic Pay Other Staff		101	86	30,276,000	22,205,000	28,748,000
A006	Accounts Clerk	(BPS-14)	3	3	1,320,000		1,386,000
S035	Senior Clerk	(BPS-14)	4	4	1,980,000		2,079,000
S115	Stenographer	(BPS-14)	1	1	550,000		578,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	550,000		578,000
Q003	Quantity Surveyor	(BPS-12)	1	1	277,000		291,000
S136	Sub Engineer	(BPS-12)	10	10	3,190,000		3,350,000
D105	Draftsman	(BPS-11)	1	1	550,000		578,000
J013	Junior Clerk	(BPS-11)	7	7	3,190,000		3,350,000
R047	Road Inspector	(BPS-07)	10	10	3,190,000		3,350,000
C012	Carpenter	(BPS-06)	1	1	251,000		264,000
E019	Electrician	(BPS-06)	1	1	440,000		462,000
M022	Mechanic	(BPS-06)	1	1	330,000		347,000
P036	Pipe Fitter	(BPS-06)	1	1	440,000		462,000
T029	Tracer	(BPS-05)	2	2	660,000		693,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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		660,000		
C080	Compressor Driver	(BPS-04)	1	1	238,000		250,000
D112	Driver	(BPS-04)	4	4	1,100,000		1,155,000
B010	Barkandaz	(BPS-03)	2	2	660,000		693,000
C057	Chowkidar	(BPS-03)	5	5	1,100,000		1,155,000
C099	Cooli	(BPS-03)	26	15	5,500,000		4,000,000
D005	Dafadar	(BPS-03)	1	1	277,000		291,000
D006	Daftari	(BPS-03)	1	1	264,000		277,000
M010	Mali	(BPS-03)	1	1	264,000		277,000
M021	Mate	(BPS-03)	2		550,000		
N005	Naib Qasid	(BPS-03)	9	9	1,980,000		2,079,000
R048	Road Roller Cleaner	(BPS-03)	2	2	541,000		568,000
S162	Sweeper	(BPS-03)	1	1	224,000		235,000
A01152	Personal pay				35,000	70,000	37,000
A012	**TOTAL ALLOWANCES**				**29,047,000**	**32,135,000**	**37,345,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**27,946,000**	**31,814,000**	**36,211,000**
A01202	House Rent Allowance				2,428,000	2,204,000	2,549,000
A01203	Conveyance Allowance				1,998,000	1,851,000	2,098,000
A01207	Washing Allowance				502,000	456,000	527,000
A01208	Dress Allowance				502,000	456,000	527,000
A0120D	Integrated Allowance				300,000	274,000	315,000
A01217	Medical Allowance				1,440,000	1,289,000	1,512,000
A0121Q	Audit and Accounts Allowance					32,000	34,000
A0121T	Adhoc Relief Allowance 2013				305,000	243,000	320,000
A0122C	Adhoc Relief Allowance - 2015				231,000	184,000	243,000
A0122N	Special Conveyance Allowance to Disbaled Employees				79,000	72,000	83,000
A01233	Unattractive Area Allowance				1,100,000	896,000	1,155,000
001	Unattractive Area Allowance				1,100,000	896,000	1,155,000
A01238	Charge allowance					65,000	68,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
DP7018	**Executive Engineer C & W Dir Upper**					
A0124C	Disparity Reduction Allowance				116,000	122,000
A0124H	Special Allowance-2021			1,301,000	1,152,000	1,366,000
A0124L	Weather Allowance			597,000	708,000	597,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,587,000	2,218,000	2,716,000
A0124R	Adhoc Relief Allowance 2022			2,783,000	2,460,000	2,922,000
A0124X	Adhoc Relief Allowance 2023			9,537,000	8,685,000	10,014,000
A0125E	Adhoc Relief Allowance 2024				6,356,000	6,674,000
A01264	Technical Allowance			2,256,000	2,057,000	2,369,000
A01270	Other				40,000	
001	Others				40,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,101,000**	**321,000**	**1,134,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			440,000		440,000
001	Leave Salary			440,000		440,000
A01284	Firewood Allowance			660,000	320,000	693,000
A03	**TOTAL OPERATING EXPENSES**			**3,663,000**	**3,364,000**	**3,483,000**
A032	**TOTAL COMMUNICATIONS**			**164,000**	**130,000**	**179,000**
A03201	Postage and Telegraph			15,000	30,000	15,000
A03202	Telephone and Trunk Call			149,000	100,000	164,000
A033	**TOTAL UTILITIES**			**372,000**	**744,000**	**409,000**
A03303	Electricity			372,000	744,000	409,000
001	Electricity			372,000	744,000	409,000
A034	**TOTAL OCCUPANCY COSTS**			**1,240,000**	**480,000**	**1,364,000**
A03402	Rent for Office Building			1,240,000	480,000	1,364,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,400,000**	**1,500,000**	**1,100,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
DP7018	**Executive Engineer C & W Dir Upper**					
A03805	Travelling Allowance			700,000	700,000	500,000
001	Travelling Allowance			700,000	700,000	500,000
A03807	P.O.L Charges A.planes			700,000	800,000	600,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	800,000	600,000
A039	**TOTAL GENERAL**			**487,000**	**510,000**	**431,000**
A03901	Stationery			310,000	310,000	250,000
001	Stationery			310,000	310,000	250,000
A03902	Printing and Publication			20,000	20,000	22,000
001	Printing and publication			20,000	20,000	22,000
A03907	Advertising & Publicity			17,000	30,000	19,000
001	Advertising and Publicity			17,000	30,000	19,000
A03917	Law Charges			60,000	60,000	60,000
A03970	Others			80,000	90,000	80,000
001	Others			80,000	90,000	80,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,000,000**	**3,000,000**	**3,600,000**
A041	**TOTAL PENSION**			**3,000,000**	**3,000,000**	**3,600,000**
A04114	Superannuation Encashment of L.P.R			3,000,000	3,000,000	3,600,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**900,000**	**900,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**900,000**	**900,000**
A05216	Fin. Assis. to the families of			1,200,000	900,000	900,000
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	900,000	900,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**53,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**2,000**	**51,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	1,000	50,000

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			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DP7018 Executive Engineer C & W Dir Upper					
003 I.T. Equipment			1,000	1,000	50,000
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			**434,000**	**524,000**	**374,000**
A130 TOTAL TRANSPORT			**310,000**	**400,000**	**250,000**
A13001 Transport			310,000	400,000	250,000
001 Transport			310,000	400,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			**62,000**	**62,000**	**62,000**
A13101 Machinery and Equipment			62,000	62,000	62,000
001 Machinery and Equipment			62,000	62,000	62,000
A132 TOTAL FURNITURE AND FIXTURE			**62,000**	**62,000**	**62,000**
A13201 Furniture and Fixture			62,000	62,000	62,000
Executive Engineer C & W Dir Upper			**72,292,000**	**66,417,000**	**79,405,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				44,673,000	36,386,000	51,041,000
A011	**TOTAL PAY**		66	64	25,393,000	16,826,000	26,412,000
A011-1	**TOTAL PAY OF OFFICERS**		6	6	6,204,000	3,310,000	6,514,000
A01101	Total Basic Pay Of Officer		6	6	6,204,000	3,310,000	6,514,000
E041	Executive Engineer	(BPS-18)	1	1	1,307,000		1,372,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	660,000		693,000
S135	Sub Divisional Officer	(BPS-17)	3	3	3,392,000		3,562,000
A057	Assistant	(BPS-16)	1	1	845,000		887,000
A011-2	**TOTAL PAY OF OTHER STAFF**		60	58	19,189,000	13,516,000	19,898,000
A01151	Total Basic Pay Other Staff		60	58	19,189,000	13,516,000	19,898,000
A006	Accounts Clerk	(BPS-14)	2	2	990,000		1,040,000
D095	Divisional Head Draftsman	(BPS-14)	1	1	554,000		582,000
S035	Senior Clerk	(BPS-14)	3	3	1,540,000		1,617,000
S115	Stenographer	(BPS-14)	1	1	13,000		14,000
Q003	Quantity Surveyor	(BPS-12)	1	1	277,000		291,000
S136	Sub Engineer	(BPS-12)	9	9	3,300,000		3,465,000
D105	Draftsman	(BPS-11)	1	1	502,000		527,000
J013	Junior Clerk	(BPS-11)	5	5	2,218,000		2,329,000
R047	Road Inspector	(BPS-07)	4	4	950,000		998,000
T029	Tracer	(BPS-07)	1	1	370,000		389,000
D112	Driver	(BPS-06)	4	4	1,162,000		1,220,000
C065	Cleaner	(BPS-04)	3	2	832,000		800,000
D006	Daftari	(BPS-04)	1	1	251,000		264,000
M021	Mate	(BPS-04)	1	1	528,000		554,000
B010	Barkandaz	(BPS-03)	1	1	251,000		264,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	1,003,000		1,053,000
C099	Cooli	(BPS-03)	8	7	1,980,000		1,900,000
D005	Dafadar	(BPS-03)	1	1	224,000		235,000
F013	Ferro Printer	(BPS-03)	1	1	277,000		291,000
N005	Naib Qasid	(BPS-03)	5	5	1,320,000		1,386,000
S162	Sweeper	(BPS-03)	3	3	647,000		679,000
A012	**TOTAL ALLOWANCES**				**19,280,000**	**19,560,000**	**24,629,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**19,250,000**	**19,559,000**	**24,599,000**
A01202	House Rent Allowance				1,797,000	1,532,000	1,887,000
A01203	Conveyance Allowance				1,564,000	1,356,000	1,642,000
A01207	Washing Allowance				356,000	324,000	374,000
A01208	Dress Allowance				356,000	324,000	374,000
A0120D	Integrated Allowance				215,000	194,000	226,000
A01217	Medical Allowance				1,048,000	879,000	1,100,000
A0121Q	Audit and Accounts Allowance				84,000	84,000	88,000
A0121T	Adhoc Relief Allowance 2013				212,000	154,000	223,000
A0122C	Adhoc Relief Allowance - 2015				143,000	107,000	150,000
A0122N	Special Conveyance Allowance to Disbaled Employees				79,000	20,000	83,000
A0124H	Special Allowance-2021				1,250,000	875,000	1,313,000
A0124L	Weather Allowance				127,000	115,000	127,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,947,000	1,588,000	2,044,000
A0124R	Adhoc Relief Allowance 2022				2,097,000	1,613,000	2,202,000
A0124X	Adhoc Relief Allowance 2023				7,216,000	5,638,000	7,577,000
A0125E	Adhoc Relief Allowance 2024					4,183,000	4,392,000
A01264	Technical Allowance				759,000	573,000	797,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**30,000**	**1,000**	**30,000**
A01274	Medical Charges				30,000	1,000	30,000
001	Medical Charges				30,000	1,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
HG7016	**Executive Engineer C & W Hangu**					
A03	**TOTAL OPERATING EXPENSES**			**2,176,000**	**2,248,000**	**2,118,000**
A032	**TOTAL COMMUNICATIONS**			**119,000**	**114,000**	**131,000**
A03201	Postage and Telegraph			20,000	15,000	22,000
A03202	Telephone and Trunk Call			99,000	99,000	109,000
A033	**TOTAL UTILITIES**			**749,000**	**630,000**	**824,000**
A03301	Gas			99,000	100,000	109,000
A03303	Electricity			620,000	500,000	682,000
001	Electricity			620,000	500,000	682,000
A03305	POL fore Generator			30,000	30,000	33,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,020,000**	**1,120,000**	**922,000**
A03805	Travelling Allowance			500,000	500,000	400,000
001	Travelling Allowance			500,000	500,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	600,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	600,000	500,000
A03808	Conveyance Charges			20,000	20,000	22,000
001	Conveyance Charges			20,000	20,000	22,000
A039	**TOTAL GENERAL**			**288,000**	**384,000**	**241,000**
A03901	Stationery			124,000	200,000	124,000
001	Stationery			124,000	200,000	124,000
A03902	Printing and Publication			14,000	14,000	15,000
001	Printing and publication			14,000	14,000	15,000
A03907	Advertising & Publicity			20,000	20,000	22,000
001	Advertising and Publicity			20,000	20,000	22,000
A03970	Others			130,000	150,000	80,000
001	Others			130,000	150,000	80,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,200,000**	**1,000**	**2,500,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HG7016 Executive Engineer C & W Hangu					
A041 TOTAL PENSION			5,200,000	1,000	2,500,000
A04114 Superannuation Encashment of L.P.R			5,200,000	1,000	2,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,200,000	1,000	1,200,000
A052 TOTAL GRANTS-DOMESTIC			1,200,000	1,000	1,200,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,200,000
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			2,000	150,000	51,000
A092 TOTAL COMPUTER EQUIPMENT			1,000	50,000	50,000
A09203 I.T. Equipment			1,000	50,000	50,000
003 I.T. Equipment			1,000	50,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	100,000	1,000
A09701 Furniture and fixtures			1,000	100,000	1,000
001 Furniture & Fixture			1,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			377,000	362,000	328,000
A130 TOTAL TRANSPORT			186,000	200,000	186,000
A13001 Transport			186,000	200,000	186,000
001 Transport			186,000	200,000	186,000
A131 TOTAL MACHINERY AND EQUIPMENT			42,000	50,000	42,000
A13101 Machinery and Equipment			42,000	50,000	42,000
001 Machinery and Equipment			42,000	50,000	42,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HG7016 Executive Engineer C & W Hangu					
A132 TOTAL FURNITURE AND FIXTURE			**149,000**	**112,000**	**100,000**
A13201 Furniture and Fixture			149,000	112,000	100,000
Executive Engineer C & W Hangu			**53,628,000**	**39,148,000**	**57,238,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**28,262,000**	**31,022,000**	**33,339,000**
A011	**TOTAL PAY**		**36**	**36**	**15,031,000**	**15,021,000**	**15,808,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**5,295,000**	**7,251,000**	**5,585,000**
A01101	Total Basic Pay Of Officer		8	8	5,280,000	7,213,000	5,545,000
E041	Executive Engineer	(BPS-18)	1	1	770,000		809,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	660,000		693,000
S135	Sub Divisional Officer	(BPS-17)	2	2	2,200,000		2,310,000
A057	Assistant	(BPS-16)	1	1	550,000		578,000
C082	Computer Operator	(BPS-16)	3	3	1,100,000		1,155,000
A01102	Personal pay					23,000	24,000
A01105	Qualification Pay				15,000	15,000	16,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**28**	**28**	**9,736,000**	**7,770,000**	**10,223,000**
A01151	Total Basic Pay Other Staff		28	28	9,736,000	7,770,000	10,223,000
A006	Accounts Clerk	(BPS-14)	1	1	317,000		333,000
H021	Head Draftsman	(BPS-14)	1	1	317,000		333,000
S035	Senior Clerk	(BPS-14)	2	2	1,360,000		1,428,000
D105	Draftsman	(BPS-12)	1	1	277,000		291,000
Q003	Quantity Surveyor	(BPS-12)	1	1	277,000		291,000
S136	Sub Engineer	(BPS-12)	7	7	2,200,000		2,310,000
J013	Junior Clerk	(BPS-11)	2	2	1,016,000		1,067,000
A715	Auto CAD Operator	(BPS-07)	1	1	224,000		235,000
D112	Driver	(BPS-06)	3	3	1,069,000		1,122,000
D006	Daftari	(BPS-04)	1	1	198,000		208,000
C057	Chowkidar	(BPS-03)	2	2	620,000		651,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
HR4390	**Exective Engineer Highway Division Haripur**					
N005	Naib Qasid (BPS-03)	4	4	1,241,000		1,303,000
S162	Sweeper (BPS-03)	2	2	620,000		651,000
A012	**TOTAL ALLOWANCES**			**13,231,000**	**16,001,000**	**17,531,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**13,230,000**	**16,000,000**	**17,530,000**
A01202	House Rent Allowance			1,194,000	1,134,000	1,254,000
A01203	Conveyance Allowance			1,357,000	1,090,000	1,425,000
A01207	Washing Allowance			149,000	132,000	156,000
A01208	Dress Allowance			149,000	132,000	156,000
A0120D	Integrated Allowance			89,000	79,000	93,000
A01217	Medical Allowance			657,000	621,000	690,000
A0121Q	Audit and Accounts Allowance			57,000	53,000	60,000
A0121T	Adhoc Relief Allowance 2013			127,000	126,000	133,000
A01226	Computer Allowance			59,000	54,000	62,000
A0122C	Adhoc Relief Allowance - 2015			85,000	80,000	89,000
A0124C	Disparity Reduction Allowance			209,000	181,000	219,000
A0124F	Adhoc Relief Allowance-2021				7,000	
A0124H	Special Allowance-2021			899,000	870,000	944,000
A0124L	Weather Allowance			10,000	15,000	15,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,293,000	1,243,000	1,358,000
A0124R	Adhoc Relief Allowance 2022			1,403,000	1,343,000	1,473,000
A0124X	Adhoc Relief Allowance 2023			4,734,000	4,688,000	4,971,000
A0125E	Adhoc Relief Allowance 2024				3,462,000	3,635,000
A01264	Technical Allowance			759,000	690,000	797,000
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**			**1,785,000**	**4,043,000**	**2,837,000**
A032	**TOTAL COMMUNICATIONS**			**253,000**	**211,000**	**274,000**
A03201	Postage and Telegraph			5,000	11,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
HR4390	**Exective Engineer Highway Division Haripur**					
A03202	Telephone and Trunk Call			248,000	200,000	273,000
A033	**TOTAL UTILITIES**			**247,000**	**2,401,000**	**1,298,000**
A03301	Gas			98,000	1,000	98,000
A03303	Electricity			149,000	2,400,000	1,200,000
001	Electricity			149,000	2,400,000	1,200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**830,000**	**830,000**	**830,000**
A03805	Travelling Allowance			400,000	400,000	400,000
001	Travelling Allowance			400,000	400,000	400,000
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			30,000	30,000	30,000
001	Conveyance Charges			30,000	30,000	30,000
A039	**TOTAL GENERAL**			**455,000**	**601,000**	**435,000**
A03901	Stationery			124,000	150,000	124,000
001	Stationery			124,000	150,000	124,000
A03902	Printing and Publication			130,000	200,000	130,000
001	Printing and publication			130,000	200,000	130,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03907	Advertising & Publicity			100,000	100,000	100,000
001	Advertising and Publicity			100,000	100,000	100,000
A03970	Others			100,000	150,000	80,000
001	Others			100,000	150,000	80,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**1,000**	**2,200,000**
A041	**TOTAL PENSION**			**1,000,000**	**1,000**	**2,200,000**
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	2,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HR4390 Exective Engineer Highway Division Haripur					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,200,000**	**1,000**	**900,000**
A052 TOTAL GRANTS-DOMESTIC			**1,200,000**	**1,000**	**900,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	900,000
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	900,000
A09 TOTAL PHYSICAL ASSETS			**4,000**	**302,000**	**53,000**
A092 TOTAL COMPUTER EQUIPMENT			**2,000**	**201,000**	**51,000**
A09201 Hardware			1,000	200,000	1,000
001 Hardware			1,000	200,000	1,000
A09203 I.T. Equipment			1,000	1,000	50,000
003 I.T. Equipment			1,000	1,000	50,000
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**	**100,000**	**1,000**
A09701 Furniture and fixtures			1,000	100,000	1,000
001 Furniture & Fixture			1,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**285,000**	**323,000**	**285,000**
A130 TOTAL TRANSPORT			**186,000**	**186,000**	**186,000**
A13001 Transport			186,000	186,000	186,000
001 Transport			186,000	186,000	186,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HR4390 Exective Engineer Highway Division Haripur					
A131 TOTAL MACHINERY AND EQUIPMENT			**62,000**	**100,000**	**62,000**
A13101 Machinery and Equipment			62,000	100,000	62,000
001 Machinery and Equipment			62,000	100,000	62,000
A132 TOTAL FURNITURE AND FIXTURE			**37,000**	**37,000**	**37,000**
A13201 Furniture and Fixture			37,000	37,000	37,000
Exective Engineer Highway Division Haripur			**32,536,000**	**35,692,000**	**39,614,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				72,794,000	67,320,000	80,797,000
A011	**TOTAL PAY**		115	100	40,089,000	32,076,000	38,213,000
A011-1	**TOTAL PAY OF OFFICERS**		5	5	4,602,000	5,955,000	4,833,000
A01101	Total Basic Pay Of Officer		5	5	4,598,000	5,938,000	4,829,000
E041	Executive Engineer	(BPS-18)	1	1	990,000		1,040,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	858,000		901,000
S135	Sub Divisional Officer	(BPS-17)	2	2	2,200,000		2,310,000
A057	Assistant	(BPS-16)	1	1	550,000		578,000
A01105	Qualification Pay				4,000	17,000	4,000
A011-2	**TOTAL PAY OF OTHER STAFF**		110	95	35,487,000	26,121,000	33,380,000
A01151	Total Basic Pay Other Staff		110	95	35,254,000	25,990,000	33,135,000
A006	Accounts Clerk	(BPS-14)	3	3	1,100,000		1,155,000
H021	Head Draftsman	(BPS-14)	1	1	660,000		693,000
S035	Senior Clerk	(BPS-14)	3	3	2,090,000		2,195,000
S115	Stenographer	(BPS-14)	1	1	440,000		462,000
Q003	Quantity Surveyor	(BPS-12)	1	1	277,000		291,000
S136	Sub Engineer	(BPS-12)	8	8	2,750,000		2,888,000
D105	Draftsman	(BPS-11)	1	1	488,000		512,000
J013	Junior Clerk	(BPS-11)	6	6	2,750,000		2,888,000
D112	Driver	(BPS-07)	9	9	2,200,000		2,310,000
E019	Electrician	(BPS-07)	2	2	779,000		818,000
P008	Painter	(BPS-07)	1	1	238,000		250,000
R047	Road Inspector	(BPS-07)	7	7	832,000		874,000
T029	Tracer	(BPS-07)	1	1	330,000		347,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	422,000		443,000
D112	Driver	(BPS-06)	3	3	880,000		924,000
P047	Plumber	(BPS-06)	1	1	317,000		333,000
P104	Pump Operator	(BPS-06)	5	5	1,650,000		1,733,000
C065	Cleaner	(BPS-04)	8	8	2,200,000		2,310,000
D006	Daftari	(BPS-04)	1	1	198,000		208,000
M021	Mate	(BPS-04)	4	1	1,540,000		1,000,000
B010	Barkandaz	(BPS-03)	2	1	502,000		500,000
C057	Chowkidar	(BPS-03)	1	1	647,000		679,000
C099	Cooli	(BPS-03)	33	22	8,800,000		6,000,000
N005	Naib Qasid	(BPS-03)	5	5	2,200,000		2,310,000
S162	Sweeper	(BPS-03)	2	2	964,000		1,012,000
A01152	Personal pay				233,000	131,000	245,000
A012	**TOTAL ALLOWANCES**				**32,705,000**	**35,244,000**	**42,584,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**32,704,000**	**35,243,000**	**42,583,000**
A01202	House Rent Allowance				2,860,000	2,428,000	3,003,000
A01203	Conveyance Allowance				2,505,000	2,151,000	2,630,000
A01207	Washing Allowance				768,000	649,000	806,000
A01208	Dress Allowance				761,000	647,000	799,000
A0120D	Integrated Allowance				457,000	388,000	480,000
A01217	Medical Allowance				1,751,000	1,515,000	1,839,000
A0121Q	Audit and Accounts Allowance				17,000	68,000	68,000
A0121T	Adhoc Relief Allowance 2013				398,000	320,000	418,000
A0122C	Adhoc Relief Allowance - 2015				275,000	220,000	289,000
A0122N	Special Conveyance Allowance to Disbaled Employees				79,000	72,000	83,000
A01233	Unattractive Area Allowance				330,000	18,000	347,000
001	Unattractive Area Allowance				330,000	18,000	347,000
A0124C	Disparity Reduction Allowance				55,000	201,000	58,000
A0124H	Special Allowance-2021				1,290,000	1,030,000	1,355,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			46,000	46,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,396,000	2,830,000	3,566,000
A0124R	Adhoc Relief Allowance 2022			3,581,000	2,997,000	3,760,000
A0124X	Adhoc Relief Allowance 2023			12,774,000	10,622,000	13,413,000
A0125E	Adhoc Relief Allowance 2024				7,804,000	8,194,000
A01264	Technical Allowance			1,361,000	1,237,000	1,429,000
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**			**2,774,000**	**6,087,000**	**3,677,000**
A032	**TOTAL COMMUNICATIONS**			**255,000**	**255,000**	**281,000**
A03201	Postage and Telegraph			7,000	7,000	8,000
A03202	Telephone and Trunk Call			248,000	248,000	273,000
A033	**TOTAL UTILITIES**			**1,008,000**	**3,971,000**	**1,809,000**
A03301	Gas			537,000	3,500,000	1,200,000
A03303	Electricity			372,000	372,000	500,000
001	Electricity			372,000	372,000	500,000
A03305	POL fore Generator			99,000	99,000	109,000
A034	**TOTAL OCCUPANCY COSTS**			**372,000**	**372,000**	**409,000**
A03402	Rent for Office Building			372,000	372,000	409,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**730,000**	**930,000**	**763,000**
A03805	Travelling Allowance			300,000	500,000	330,000
001	Travelling Allowance			300,000	500,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	400,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
HR7017	**Executive Engineer C & W Building Division Haripur**					
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	400,000
A03808	Conveyance Charges			30,000	30,000	33,000
001	Conveyance Charges			30,000	30,000	33,000
A039	**TOTAL GENERAL**			**409,000**	**559,000**	**415,000**
A03901	Stationery			124,000	124,000	124,000
001	Stationery			124,000	124,000	124,000
A03902	Printing and Publication			130,000	130,000	130,000
001	Printing and publication			130,000	130,000	130,000
A03907	Advertising & Publicity			50,000	100,000	55,000
001	Advertising and Publicity			50,000	100,000	55,000
A03917	Law Charges			5,000	5,000	6,000
A03970	Others			100,000	200,000	100,000
001	Others			100,000	200,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,594,000**	**3,500,000**	**2,500,000**
A041	**TOTAL PENSION**			**4,594,000**	**3,500,000**	**2,500,000**
A04114	Superannuation Encashment of L.P.R			4,594,000	3,500,000	2,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,000**	**1,200,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,000**	**1,200,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,200,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,200,000
A09	**TOTAL PHYSICAL ASSETS**			**5,000**	**201,000**	**52,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**3,000**	**101,000**	**51,000**
A09201	Hardware			2,000	1,000	1,000
001	Hardware			2,000	1,000	1,000
A09203	I.T. Equipment			1,000	100,000	50,000
003	I.T. Equipment			1,000	100,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			2,000	100,000	1,000
A09701 Furniture and fixtures			2,000	100,000	1,000
001 Furniture & Fixture			2,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			385,000	470,000	385,000
A130 TOTAL TRANSPORT			248,000	300,000	248,000
A13001 Transport			248,000	300,000	248,000
001 Transport			248,000	300,000	248,000
A131 TOTAL MACHINERY AND EQUIPMENT			87,000	120,000	87,000
A13101 Machinery and Equipment			87,000	120,000	87,000
001 Machinery and Equipment			87,000	120,000	87,000
A132 TOTAL FURNITURE AND FIXTURE			50,000	50,000	50,000
A13201 Furniture and Fixture			50,000	50,000	50,000
Executive Engineer C & W Building Division Haripur			**81,752,000**	**77,579,000**	**88,611,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**60,891,000**	**50,551,000**	**68,542,000**
A011	**TOTAL PAY**		**105**	**96**	**35,509,000**	**23,908,000**	**35,711,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**6,988,000**	**4,127,000**	**7,338,000**
A01101	Total Basic Pay Of Officer		7	7	6,971,000	4,120,000	7,320,000
E041	Executive Engineer	(BPS-18)	1	1	1,228,000		1,289,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	660,000		693,000
S135	Sub Divisional Officer	(BPS-17)	3	3	4,013,000		4,214,000
A057	Assistant	(BPS-16)	1	1	700,000		735,000
C082	Computer Operator	(BPS-16)	1	1	370,000		389,000
A01105	Qualification Pay				17,000	7,000	18,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**98**	**89**	**28,521,000**	**19,781,000**	**28,373,000**
A01151	Total Basic Pay Other Staff		98	89	28,474,000	19,748,000	28,324,000
A006	Accounts Clerk	(BPS-14)	3	3	1,210,000		1,271,000
S035	Senior Clerk	(BPS-14)	4	4	1,870,000		1,964,000
S115	Stenographer	(BPS-14)	1	1	581,000		610,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	13,000		14,000
Q003	Quantity Surveyor	(BPS-12)	1	1	277,000		291,000
S136	Sub Engineer	(BPS-12)	9	9	1,980,000		2,079,000
D105	Draftsman	(BPS-11)	1	1	330,000		347,000
J013	Junior Clerk	(BPS-11)	6	6	2,200,000		2,310,000
C012	Carpenter	(BPS-07)	2	2	554,000		582,000
C107	Crane Operator	(BPS-07)	1	1	317,000		333,000
D124	Dozer Operator	(BPS-07)	2	2	739,000		776,000
M018	Masson	(BPS-07)	1	1	554,000		582,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	660,000		693,000
P120	Pay Dozer Operator	(BPS-07)	2	2	880,000		924,000
R047	Road Inspector	(BPS-07)	3	3	1,254,000		1,317,000
T029	Tracer	(BPS-07)	2	2	660,000		693,000
T046	Truck Driver	(BPS-07)	1	1	317,000		333,000
W025	Work Mistri	(BPS-07)	3	3	1,082,000		1,136,000
C095	Cook	(BPS-06)	1	1	317,000		333,000
D112	Driver	(BPS-06)	5	5	1,100,000		1,155,000
E022	Electrician Grade-3	(BPS-06)	1	1	13,000		14,000
P047	Plumber	(BPS-06)	1	1	277,000		291,000
D005	Dafadar	(BPS-04)	1	1	290,000		305,000
D006	Daftari	(BPS-04)	1	1	290,000		305,000
M021	Mate	(BPS-04)	1		660,000		
S085	Skilled Cooli	(BPS-04)	6	6	1,650,000		1,733,000
B010	Barkandaz	(BPS-03)	2	2	554,000		582,000
C057	Chowkidar	(BPS-03)	3	3	1,082,000		1,136,000
C058	Chowkidar-Cum-Mali	(BPS-03)	3	3	713,000		749,000
C099	Cooli	(BPS-03)	14	6	2,750,000		2,000,000
M010	Mali	(BPS-03)	2	2	554,000		582,000
N005	Naib Qasid	(BPS-03)	9	9	1,650,000		1,733,000
S162	Sweeper	(BPS-03)	3	3	1,096,000		1,151,000
A01152	Personal pay				47,000	33,000	49,000
A012	**TOTAL ALLOWANCES**				**25,382,000**	**26,643,000**	**32,831,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**25,381,000**	**26,642,000**	**32,830,000**
A01202	House Rent Allowance				2,114,000	1,786,000	2,220,000
A01203	Conveyance Allowance				1,821,000	1,553,000	1,912,000
A01207	Washing Allowance				530,000	458,000	557,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			528,000	456,000	554,000
A0120D	Integrated Allowance			317,000	274,000	333,000
A01217	Medical Allowance			1,338,000	1,111,000	1,405,000
A0121Q	Audit and Accounts Allowance			52,000	24,000	55,000
A0121T	Adhoc Relief Allowance 2013			336,000	248,000	353,000
A0122C	Adhoc Relief Allowance - 2015			219,000	168,000	230,000
A01233	Unattractive Area Allowance			1,436,000	1,185,000	1,508,000
001	Unattractive Area Allowance			1,436,000	1,185,000	1,508,000
A0124H	Special Allowance-2021			1,295,000	1,061,000	1,360,000
A0124L	Weather Allowance			354,000	497,000	497,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,626,000	2,170,000	2,757,000
A0124R	Adhoc Relief Allowance 2022			2,746,000	2,196,000	2,883,000
A0124X	Adhoc Relief Allowance 2023			9,669,000	7,689,000	10,152,000
A0125E	Adhoc Relief Allowance 2024				5,466,000	5,739,000
A01264	Technical Allowance				300,000	315,000
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**			**1,532,000**	**1,325,000**	**1,364,000**
A032	**TOTAL COMMUNICATIONS**			**97,000**	**97,000**	**106,000**
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			87,000	87,000	96,000
A033	**TOTAL UTILITIES**			**248,000**	**248,000**	**273,000**
A03303	Electricity			248,000	248,000	273,000
001	Electricity			248,000	248,000	273,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**900,000**	**720,000**	**730,000**
A03805	Travelling Allowance			100,000	100,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
KD7013	**Executive Engineer C & W Divsion Kohistan Upper**					
001	Travelling Allowance			100,000	100,000	110,000
A03807	P.O.L Charges A.planes			800,000	600,000	600,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			800,000	600,000	600,000
A03808	Conveyance Charges				20,000	20,000
001	Conveyance Charges				20,000	20,000
A039	**TOTAL GENERAL**			**287,000**	**260,000**	**255,000**
A03901	Stationery			124,000	100,000	80,000
001	Stationery			124,000	100,000	80,000
A03907	Advertising & Publicity			100,000	100,000	110,000
001	Advertising and Publicity			100,000	100,000	110,000
A03917	Law Charges			23,000	20,000	25,000
A03970	Others			40,000	40,000	40,000
001	Others			40,000	40,000	40,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**300,000**	**5,200,000**	**1,800,000**
A041	**TOTAL PENSION**			**300,000**	**5,200,000**	**1,800,000**
A04114	Superannuation Encashment of L.P.R			300,000	5,200,000	1,800,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,000**	**900,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,000**	**900,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	900,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	900,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**103,000**	**53,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**2,000**	**51,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	1,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
KD7013	**Executive Engineer C & W Divsion Kohistan Upper**					
003	I.T. Equipment			1,000	1,000	50,000
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**	**100,000**	**1,000**
A09701	Furniture and fixtures			1,000	100,000	1,000
001	Furniture & Fixture			1,000	100,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**323,000**	**323,000**	**331,000**
A130	**TOTAL TRANSPORT**			**248,000**	**248,000**	**248,000**
A13001	Transport			248,000	248,000	248,000
001	Transport			248,000	248,000	248,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**55,000**
A13101	Machinery and Equipment			50,000	50,000	55,000
001	Machinery and Equipment			50,000	50,000	55,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**28,000**
A13201	Furniture and Fixture			25,000	25,000	28,000
Executive Engineer C & W Divsion Kohistan Upper				**64,250,000**	**57,503,000**	**72,990,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**77,042,000**	**77,323,000**	**88,472,000**
A011	**TOTAL PAY**		**125**	**119**	**36,859,000**	**36,553,000**	**36,176,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**7,378,000**	**5,238,000**	**7,748,000**
A01101	Total Basic Pay Of Officer		6	6	7,366,000	5,223,000	7,735,000
E041	Executive Engineer	(BPS-18)	1	1	2,033,000		2,135,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	1,228,000		1,289,000
S135	Sub Divisional Officer	(BPS-17)	3	3	4,092,000		4,297,000
O003	Office Assistant	(BPS-16)	1	1	13,000		14,000
A01105	Qualification Pay				12,000	15,000	13,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**119**	**113**	**29,481,000**	**31,315,000**	**28,428,000**
A01151	Total Basic Pay Other Staff		119	113	29,424,000	31,239,000	28,368,000
A006	Accounts Clerk	(BPS-14)	2	2	884,000		928,000
S035	Senior Clerk	(BPS-14)	3	3	1,870,000		1,964,000
S115	Stenographer	(BPS-14)	1	1	13,000		14,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	13,000		14,000
Q003	Quantity Surveyor	(BPS-12)	1	1	277,000		291,000
S136	Sub Engineer	(BPS-12)	10	10	3,300,000		3,465,000
D105	Draftsman	(BPS-11)	1	1	541,000		568,000
J013	Junior Clerk	(BPS-11)	9	9	3,850,000		4,043,000
W029	Work Superintendent	(BPS-09)	1	1	13,000		14,000
R047	Road Inspector	(BPS-07)	4	4	13,000		14,000
A053	Artificer	(BPS-06)	1	1	409,000		429,000
C012	Carpenter	(BPS-06)	1	1	475,000		499,000
M018	Masson	(BPS-06)	2	2	13,000		14,000
E021	Electrician Grade-2	(BPS-05)	1	1	13,000		14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	634,000		666,000
C097	Cook-Cum-Bearer	(BPS-04)	1	1	370,000		389,000
D112	Driver	(BPS-04)	5	5	1,742,000		1,829,000
E022	Electrician Grade-3	(BPS-04)	1	1	13,000		14,000
P047	Plumber	(BPS-04)	1	1	422,000		443,000
P103	Pump Driver	(BPS-04)	1	1	13,000		14,000
C057	Chowkidar	(BPS-03)	3	3	911,000		957,000
C058	Chowkidar-Cum-Mali	(BPS-03)	2	2	541,000		568,000
C065	Cleaner	(BPS-03)	3		1,109,000		
C095	Cook	(BPS-03)	2	1	607,000		600,000
C099	Cooli	(BPS-03)	19	19	6,600,000		6,930,000
C249	Cooli/Chowkidar (Contract)	(BPS-03)	28	28	13,000		14,000
D005	Dafadar	(BPS-03)	1	1	343,000		360,000
D006	Daftari	(BPS-03)	1	1	317,000		333,000
F013	Ferro Printer	(BPS-03)	1		198,000		
M021	Mate	(BPS-03)	1		1,069,000		
N005	Naib Qasid	(BPS-03)	8	8	2,587,000		2,716,000
S162	Sweeper	(BPS-03)	1	1	251,000		264,000
A01152	Personal pay				57,000	76,000	60,000
A012	**TOTAL ALLOWANCES**				**40,183,000**	**40,770,000**	**52,296,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**40,182,000**	**40,769,000**	**52,295,000**
A01202	House Rent Allowance				3,204,000	2,900,000	3,364,000
A01203	Conveyance Allowance				2,900,000	2,612,000	3,045,000
A01207	Washing Allowance				790,000	676,000	830,000
A01208	Dress Allowance				790,000	676,000	830,000
A0120D	Integrated Allowance				474,000	406,000	498,000
A01217	Medical Allowance				1,994,000	1,771,000	2,094,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
KK7016	**Executive Engineer C & W Karak**					
A0121Q	Audit and Accounts Allowance				400,000	420,000
A0121T	Adhoc Relief Allowance 2013			4,401,000	356,000	4,621,000
A0122C	Adhoc Relief Allowance - 2015			303,000	244,000	318,000
A0122N	Special Conveyance Allowance to Disbaled Employees			158,000	144,000	166,000
A0124C	Disparity Reduction Allowance				250,000	263,000
A0124H	Special Allowance-2021			1,759,000	1,613,000	1,847,000
A0124L	Weather Allowance			83,000	50,000	83,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,814,000	3,416,000	4,005,000
A0124R	Adhoc Relief Allowance 2022			3,944,000	3,424,000	4,141,000
A0124X	Adhoc Relief Allowance 2023			14,007,000	12,194,000	14,707,000
A0125E	Adhoc Relief Allowance 2024				8,975,000	9,424,000
A01264	Technical Allowance			1,561,000	662,000	1,639,000
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**			**1,484,000**	**2,000,000**	**1,859,000**
A032	**TOTAL COMMUNICATIONS**			**136,000**	**136,000**	**150,000**
A03201	Postage and Telegraph			8,000	8,000	9,000
A03202	Telephone and Trunk Call			128,000	128,000	141,000
A033	**TOTAL UTILITIES**			**89,000**	**500,000**	**500,000**
A03303	Electricity			89,000	500,000	500,000
001	Electricity			89,000	500,000	500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**910,000**	**960,000**	**910,000**
A03805	Travelling Allowance			500,000	550,000	500,000
001	Travelling Allowance			500,000	550,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	400,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
KK7016	**Executive Engineer C & W Karak**					
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	400,000
A03808	Conveyance Charges			10,000	10,000	10,000
001	Conveyance Charges			10,000	10,000	10,000
A039	**TOTAL GENERAL**			**349,000**	**404,000**	**299,000**
A03901	Stationery			155,000	155,000	155,000
001	Stationery			155,000	155,000	155,000
A03902	Printing and Publication			60,000	60,000	60,000
001	Printing and publication			60,000	60,000	60,000
A03905	Newspapers Periodicals and Books			14,000	14,000	14,000
A03907	Advertising & Publicity			20,000	50,000	20,000
001	Advertising and Publicity			20,000	50,000	20,000
A03970	Others			100,000	125,000	50,000
001	Others			100,000	125,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,644,000**	**2,000,000**	**1,800,000**
A041	**TOTAL PENSION**			**1,644,000**	**2,000,000**	**1,800,000**
A04114	Superannuation Encashment of L.P.R			1,644,000	2,000,000	1,800,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,000**	**1,200,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,000**	**1,200,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,200,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,200,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**82,000**	**52,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**3,000**	**81,000**	**51,000**
A09201	Hardware			2,000	80,000	1,000
001	Hardware			2,000	80,000	1,000
A09203	I.T. Equipment			1,000	1,000	50,000
003	I.T. Equipment			1,000	1,000	50,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KK7016 Executive Engineer C & W Karak					
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			**260,000**	**298,000**	**260,000**
A130 TOTAL TRANSPORT			**186,000**	**186,000**	**186,000**
A13001 Transport			186,000	186,000	186,000
001 Transport			186,000	186,000	186,000
A131 TOTAL MACHINERY AND EQUIPMENT			**12,000**	**12,000**	**12,000**
A13101 Machinery and Equipment			12,000	12,000	12,000
001 Machinery and Equipment			12,000	12,000	12,000
A132 TOTAL FURNITURE AND FIXTURE			**62,000**	**100,000**	**62,000**
A13201 Furniture and Fixture			62,000	100,000	62,000
Executive Engineer C & W Karak			**81,634,000**	**81,704,000**	**93,643,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				19,250,000	17,597,000	22,167,000
A011	**TOTAL PAY**		35	35	10,317,000	7,742,000	10,847,000
A011-1	**TOTAL PAY OF OFFICERS**		8	8	3,899,000	3,251,000	4,106,000
A01101	Total Basic Pay Of Officer		8	8	3,899,000	3,241,000	4,095,000
E041	Executive Engineer	(BPS-18)	1	1	739,000		776,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	594,000		624,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,100,000		1,155,000
A057	Assistant	(BPS-16)	1	1	370,000		389,000
C082	Computer Operator	(BPS-16)	3	3	1,096,000		1,151,000
A01105	Qualification Pay					10,000	11,000
A011-2	**TOTAL PAY OF OTHER STAFF**		27	27	6,418,000	4,491,000	6,741,000
A01151	Total Basic Pay Other Staff		27	27	6,418,000	4,491,000	6,741,000
A006	Accounts Clerk	(BPS-14)	1	1	317,000		333,000
H021	Head Draftsman	(BPS-14)	1	1	317,000		333,000
S035	Senior Clerk	(BPS-14)	2	2	660,000		693,000
D105	Draftsman	(BPS-12)	1	1	277,000		291,000
Q003	Quantity Surveyor	(BPS-12)	1	1	277,000		291,000
S136	Sub Engineer	(BPS-12)	8	8	990,000		1,040,000
J013	Junior Clerk	(BPS-11)	1	1	550,000		578,000
A715	Auto CAD Operator	(BPS-07)	1	1	224,000		235,000
D112	Driver	(BPS-06)	3	3	550,000		578,000
D006	Daftari	(BPS-04)	1	1	198,000		208,000
C057	Chowkidar	(BPS-03)	2	2	620,000		651,000
N005	Naib Qasid	(BPS-03)	3	3	818,000		859,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
KO4051	**Exective Engineer Highway Division Kohistan Lower**					
S162	Sweeper (BPS-03)	2	2	620,000		651,000
A012	**TOTAL ALLOWANCES**			**8,933,000**	**9,855,000**	**11,320,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**8,932,000**	**9,854,000**	**11,319,000**
A01202	House Rent Allowance			734,000	667,000	771,000
A01203	Conveyance Allowance			491,000	458,000	516,000
A01207	Washing Allowance			66,000	60,000	69,000
A01208	Dress Allowance			66,000	60,000	69,000
A0120D	Integrated Allowance			40,000	36,000	42,000
A01217	Medical Allowance			352,000	318,000	370,000
A0121Q	Audit and Accounts Allowance				50,000	53,000
A0121T	Adhoc Relief Allowance 2013			55,000	47,000	58,000
A0122C	Adhoc Relief Allowance - 2015			39,000	33,000	41,000
A01233	Unattractive Area Allowance			550,000	417,000	578,000
001	Unattractive Area Allowance			550,000	417,000	578,000
A0124H	Special Allowance-2021			416,000	403,000	437,000
A0124L	Weather Allowance			173,000	166,000	173,000
A0124N	Disparity Reduction Allowance 2022- 15%			589,000	527,000	618,000
A0124R	Adhoc Relief Allowance 2022			792,000	702,000	832,000
A0124X	Adhoc Relief Allowance 2023			2,765,000	2,441,000	2,903,000
A0125E	Adhoc Relief Allowance 2024				1,805,000	1,895,000
A01264	Technical Allowance			1,804,000	1,664,000	1,894,000
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**			**2,075,000**	**1,826,000**	**1,787,000**
A032	**TOTAL COMMUNICATIONS**			**102,000**	**97,000**	**106,000**
A03201	Postage and Telegraph			15,000	10,000	10,000
A03202	Telephone and Trunk Call			87,000	87,000	96,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KO4051 Exective Engineer Highway Division Kohistan Lower					
A033 TOTAL UTILITIES			**446,000**	**462,000**	**490,000**
A03303 Electricity			434,000	450,000	477,000
001 Electricity			434,000	450,000	477,000
A03305 POL fore Generator			12,000	12,000	13,000
A038 TOTAL TRAVEL & TRANSPORTATION			**1,300,000**	**1,020,000**	**950,000**
A03805 Travelling Allowance			600,000	600,000	500,000
001 Travelling Allowance			600,000	600,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	400,000	400,000
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	400,000	400,000
A03808 Conveyance Charges			200,000	20,000	50,000
001 Conveyance Charges			200,000	20,000	50,000
A039 TOTAL GENERAL			**227,000**	**247,000**	**241,000**
A03901 Stationery			99,000	99,000	100,000
001 Stationery			99,000	99,000	100,000
A03902 Printing and Publication			20,000	20,000	22,000
001 Printing and publication			20,000	20,000	22,000
A03907 Advertising & Publicity			60,000	80,000	66,000
001 Advertising and Publicity			60,000	80,000	66,000
A03917 Law Charges			10,000	10,000	11,000
A03970 Others			38,000	38,000	42,000
001 Others			38,000	38,000	42,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**250,000**	**1,000**	**1,000,000**
A041 TOTAL PENSION			**250,000**	**1,000**	**1,000,000**
A04114 Superannuation Encashment of L.P.R			250,000	1,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,200,000**	**1,000**	**600,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
KO4051	**Exective Engineer Highway Division Kohistan Lower**					
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,000**	**600,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	600,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	600,000
A09	**TOTAL PHYSICAL ASSETS**			**5,000**	**5,000**	**53,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**2,000**	**51,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	1,000	50,000
003	I.T. Equipment			1,000	1,000	50,000
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**			**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**			**208,000**	**208,000**	**229,000**
A130	**TOTAL TRANSPORT**			**186,000**	**186,000**	**205,000**
A13001	Transport			186,000	186,000	205,000
001	Transport			186,000	186,000	205,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,000**	**11,000**	**12,000**
A13101	Machinery and Equipment			11,000	11,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
KO4051	**Exective Engineer Highway Division Kohistan Lower**					
001	Machinery and Equipment			11,000	11,000	12,000
A132	**TOTAL FURNITURE AND FIXTURE**			**11,000**	**11,000**	**12,000**
A13201	Furniture and Fixture			11,000	11,000	12,000
Exective Engineer Highway Division Kohistan Lower				**22,988,000**	**19,638,000**	**25,836,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				5,580,000	6,254,000	6,635,000
A011	**TOTAL PAY**		9	9	2,772,000	2,960,000	2,911,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	317,000	748,000	333,000
A01101	Total Basic Pay Of Officer		1	1	317,000	748,000	333,000
A138	Assistant Research Officer	(BPS-17)	1	1	317,000		333,000
A011-2	**TOTAL PAY OF OTHER STAFF**		8	8	2,455,000	2,212,000	2,578,000
A01151	Total Basic Pay Other Staff		8	8	2,455,000	2,212,000	2,578,000
J013	Junior Clerk	(BPS-11)	1	1	330,000		347,000
L001	Laboratory Assistant	(BPS-07)	1	1	409,000		429,000
D112	Driver	(BPS-06)	1	1	409,000		429,000
L002	Laboratory Attendant	(BPS-04)	2	2	541,000		568,000
C057	Chowkidar	(BPS-03)	1	1	264,000		277,000
N005	Naib Qasid	(BPS-03)	1	1	251,000		264,000
S162	Sweeper	(BPS-03)	1	1	251,000		264,000
A012	**TOTAL ALLOWANCES**				2,808,000	3,294,000	3,724,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,807,000	3,293,000	3,723,000
A01202	House Rent Allowance				228,000	207,000	239,000
A01203	Conveyance Allowance				273,000	248,000	287,000
A01207	Washing Allowance				79,000	72,000	83,000
A01208	Dress Allowance				79,000	72,000	83,000
A0120D	Integrated Allowance				47,000	43,000	49,000
A01217	Medical Allowance				178,000	162,000	187,000
A0121T	Adhoc Relief Allowance 2013				35,000	32,000	37,000
A0122C	Adhoc Relief Allowance - 2015				25,000	23,000	26,000
A0124H	Special Allowance-2021				139,000	126,000	146,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			13,000	13,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%			306,000	278,000	321,000
A0124R	Adhoc Relief Allowance 2022			306,000	278,000	321,000
A0124X	Adhoc Relief Allowance 2023			1,099,000	999,000	1,154,000
A0125E	Adhoc Relief Allowance 2024				740,000	777,000
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**			**689,000**	**504,000**	**757,000**
A032	**TOTAL COMMUNICATIONS**			**10,000**	**10,000**	**10,000**
A03201	Postage and Telegraph			10,000	10,000	10,000
A033	**TOTAL UTILITIES**			**372,000**	**172,000**	**409,000**
A03303	Electricity			372,000	172,000	409,000
001	Electricity			372,000	172,000	409,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**262,000**	**262,000**	**288,000**
A03805	Travelling Allowance			100,000	100,000	110,000
001	Travelling Allowance			100,000	100,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	150,000	165,000
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	165,000
A03808	Conveyance Charges			12,000	12,000	13,000
001	Conveyance Charges			12,000	12,000	13,000
A039	**TOTAL GENERAL**			**45,000**	**60,000**	**50,000**
A03901	Stationery			25,000	30,000	28,000
001	Stationery			25,000	30,000	28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
KT4398	**Roads Research & Material Testing Laboratory, C&W Circle, Kohat**					
A03970	Others			20,000	30,000	22,000
001	Others			20,000	30,000	22,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**600,000**	**1,000**	**800,000**
A041	**TOTAL PENSION**			**600,000**	**1,000**	**800,000**
A04114	Superannuation Encashment of L.P.R			600,000	1,000	800,000
A09	**TOTAL PHYSICAL ASSETS**			**5,000**	**25,000**	**33,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**13,000**	**31,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	12,000	30,000
003	I.T. Equipment			1,000	12,000	30,000
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**			**1,000**	**10,000**	**1,000**
A09701	Furniture and fixtures			1,000	10,000	1,000
001	Furniture & Fixture			1,000	10,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**248,000**	**248,000**	**248,000**
A130	**TOTAL TRANSPORT**			**124,000**	**124,000**	**124,000**
A13001	Transport			124,000	124,000	124,000
001	Transport			124,000	124,000	124,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**124,000**	**124,000**	**124,000**
A13101 Machinery and Equipment			124,000	124,000	124,000
001 Machinery and Equipment			124,000	124,000	124,000
Roads Research & Material Testing Laboratory, C&W Circle, Kohat			**7,122,000**	**7,032,000**	**8,473,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**50,925,000**	**36,942,000**	**50,337,000**
A011	**TOTAL PAY**		**123**	**89**	**30,316,000**	**17,082,000**	**24,306,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**4,282,000**	**2,179,000**	**4,497,000**
A01101	Total Basic Pay Of Officer		6	6	4,272,000	2,169,000	4,486,000
E041	Executive Engineer	(BPS-18)	1	1	990,000		1,040,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	880,000		924,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,320,000		1,386,000
A057	Assistant	(BPS-16)	1	1	1,082,000		1,136,000
A01105	Qualification Pay				10,000	10,000	11,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**117**	**83**	**26,034,000**	**14,903,000**	**19,809,000**
A01151	Total Basic Pay Other Staff		117	83	25,993,000	14,857,000	19,766,000
A006	Accounts Clerk	(BPS-14)	2	2	770,000		809,000
S035	Senior Clerk	(BPS-14)	3	3	110,000		116,000
S115	Stenographer	(BPS-14)	1	1	13,000		14,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	620,000		651,000
Q003	Quantity Surveyor	(BPS-12)	1	1	277,000		291,000
S136	Sub Engineer	(BPS-12)	10	10	2,200,000		2,310,000
D105	Draftsman	(BPS-11)	1	1	475,000		499,000
J013	Junior Clerk	(BPS-11)	7	7	2,420,000		2,541,000
W030	Work Supervisor	(BPS-09)	1	1	449,000		471,000
R047	Road Inspector	(BPS-07)	6	6	13,000		14,000
A053	Artificer	(BPS-06)	1	1	440,000		462,000
C012	Carpenter	(BPS-06)	1	1	475,000		499,000
D112	Driver	(BPS-06)	4	4	880,000		924,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	13,000		14,000
M018	Masson	(BPS-06)	2	2	13,000		14,000
M024	Mechanic Grade-1	(BPS-06)	1	1	13,000		14,000
E021	Electrician Grade-2	(BPS-05)	2	2	13,000		14,000
M025	Machanic Grade-2	(BPS-05)	1	1	449,000		471,000
P008	Painter	(BPS-05)	2	2	700,000		735,000
T029	Tracer	(BPS-05)	1	1	304,000		319,000
W025	Work Mistri	(BPS-05)	1	1	13,000		14,000
W031	Work Taker	(BPS-05)	1		462,000		
E022	Electrician Grade-3	(BPS-04)	1	1	13,000		14,000
P047	Plumber	(BPS-04)	2	2	739,000		776,000
P103	Pump Driver	(BPS-04)	4	4	1,100,000		1,155,000
B010	Barkandaz	(BPS-03)	1	1	343,000		360,000
C057	Chowkidar	(BPS-03)	10	10	2,200,000		2,310,000
C065	Cleaner	(BPS-03)	4		1,100,000		
C099	Cooli	(BPS-03)	26		4,400,000		
D005	Dafadar	(BPS-03)	2	2	550,000		578,000
M021	Mate	(BPS-03)	3		1,210,000		
N005	Naib Qasid	(BPS-03)	9	9	2,200,000		2,310,000
P009	Painter Cooli	(BPS-03)	1	1	356,000		374,000
S162	Sweeper	(BPS-03)	3	3	660,000		693,000
A01152	Personal pay				41,000	46,000	43,000
A012	**TOTAL ALLOWANCES**				**20,609,000**	**19,860,000**	**26,031,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**20,608,000**	**19,859,000**	**26,030,000**
A01202	House Rent Allowance				1,588,000	1,309,000	1,667,000
A01203	Conveyance Allowance				1,716,000	1,296,000	1,802,000
A01207	Washing Allowance				436,000	380,000	458,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			436,000	380,000	458,000
A0120D	Integrated Allowance			262,000	228,000	275,000
A01217	Medical Allowance			1,167,000	968,000	1,225,000
A0121A	Ad - hoc Allowance - 2011				3,000	3,000
A0121T	Adhoc Relief Allowance 2013			246,000	142,000	258,000
A0122C	Adhoc Relief Allowance - 2015			166,000	96,000	174,000
A0122N	Special Conveyance Allowance to Disbaled Employees			56,000	72,000	59,000
A01233	Unattractive Area Allowance				1,000	1,000
001	Unattractive Area Allowance				1,000	1,000
A0124H	Special Allowance-2021			1,114,000	825,000	1,170,000
A0124L	Weather Allowance			78,000	71,000	78,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,268,000	1,508,000	2,381,000
A0124R	Adhoc Relief Allowance 2022			2,331,000	1,625,000	2,448,000
A0124X	Adhoc Relief Allowance 2023			8,142,000	5,679,000	8,549,000
A0125E	Adhoc Relief Allowance 2024				4,183,000	4,392,000
A01264	Technical Allowance			602,000	1,093,000	632,000
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**			**3,428,000**	**3,423,000**	**3,564,000**
A032	**TOTAL COMMUNICATIONS**			**198,000**	**245,000**	**218,000**
A03201	Postage and Telegraph			60,000	70,000	66,000
A03202	Telephone and Trunk Call			138,000	175,000	152,000
A033	**TOTAL UTILITIES**			**1,678,000**	**1,592,000**	**1,846,000**
A03301	Gas			279,000	279,000	307,000
A03302	Water			186,000	100,000	205,000
A03303	Electricity			1,213,000	1,213,000	1,334,000
001	Electricity			1,213,000	1,213,000	1,334,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT7018 Executive Engineer C & W Building Division Kohat					
A038 TOTAL TRAVEL & TRANSPORTATION			**884,000**	**895,000**	**803,000**
A03805 Travelling Allowance			165,000	165,000	182,000
001 Travelling Allowance			165,000	165,000	182,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			700,000	700,000	600,000
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	600,000
A03808 Conveyance Charges			19,000	30,000	21,000
001 Conveyance Charges			19,000	30,000	21,000
A039 TOTAL GENERAL			**668,000**	**691,000**	**697,000**
A03901 Stationery			161,000	161,000	150,000
001 Stationery			161,000	161,000	150,000
A03902 Printing and Publication			47,000	70,000	47,000
001 Printing and publication			47,000	70,000	47,000
A03907 Advertising & Publicity			300,000	300,000	330,000
001 Advertising and Publicity			300,000	300,000	330,000
A03917 Law Charges			60,000	60,000	60,000
A03970 Others			100,000	100,000	110,000
001 Others			100,000	100,000	110,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,200,000**	**3,100,000**	**1,500,000**
A041 TOTAL PENSION			**1,200,000**	**3,100,000**	**1,500,000**
A04114 Superannuation Encashment of L.P.R			1,200,000	3,100,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,200,000**	**1,000**	**900,000**
A052 TOTAL GRANTS-DOMESTIC			**1,200,000**	**1,000**	**900,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	900,000
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT7018 Executive Engineer C & W Building Division Kohat					
A09 TOTAL PHYSICAL ASSETS			**4,000**	**103,000**	**53,000**
A092 TOTAL COMPUTER EQUIPMENT			**2,000**	**2,000**	**51,000**
A09201 Hardware			1,000	1,000	1,000
001 Hardware			1,000	1,000	1,000
A09203 I.T. Equipment			1,000	1,000	50,000
003 I.T. Equipment			1,000	1,000	50,000
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**	**100,000**	**1,000**
A09701 Furniture and fixtures			1,000	100,000	1,000
001 Furniture & Fixture			1,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**397,000**	**420,000**	**397,000**
A130 TOTAL TRANSPORT			**208,000**	**208,000**	**208,000**
A13001 Transport			208,000	208,000	208,000
001 Transport			208,000	208,000	208,000
A131 TOTAL MACHINERY AND EQUIPMENT			**77,000**	**100,000**	**77,000**
A13101 Machinery and Equipment			77,000	100,000	77,000
001 Machinery and Equipment			77,000	100,000	77,000
A132 TOTAL FURNITURE AND FIXTURE			**112,000**	**112,000**	**112,000**
A13201 Furniture and Fixture			112,000	112,000	112,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT7018 Executive Engineer C & W Building Division Kohat					
Executive Engineer C & W Building Division Kohat			**57,154,000**	**43,989,000**	**56,751,000**

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**85,071,000**	**89,885,000**	**96,741,000**
A011	**TOTAL PAY**		**135**	**115**	**43,029,000**	**42,521,000**	**41,476,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**5,707,000**	**5,256,000**	**5,993,000**
A01101	Total Basic Pay Of Officer		6	6	5,690,000	5,248,000	5,975,000
E041	Executive Engineer	(BPS-18)	1	1	1,505,000		1,580,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	898,000		943,000
S135	Sub Divisional Officer	(BPS-17)	3	3	3,274,000		3,438,000
A057	Assistant	(BPS-16)	1	1	13,000		14,000
A01105	Qualification Pay				17,000	8,000	18,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**129**	**109**	**37,322,000**	**37,265,000**	**35,483,000**
A01151	Total Basic Pay Other Staff		129	109	37,200,000	37,155,000	35,355,000
A006	Accounts Clerk	(BPS-14)	3	3	2,125,000		2,231,000
S035	Senior Clerk	(BPS-14)	3	3	2,257,000		2,370,000
S114	Steno Typist	(BPS-14)	1	1	752,000		790,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	700,000		735,000
Q003	Quantity Surveyor	(BPS-12)	1	1	277,000		291,000
S136	Sub Engineer	(BPS-12)	10	10	2,200,000		2,310,000
D105	Draftsman	(BPS-11)	1	1	620,000		651,000
J013	Junior Clerk	(BPS-11)	6	6	2,917,000		3,063,000
R047	Road Inspector	(BPS-07)	5	5	13,000		14,000
M022	Mechanic	(BPS-06)	1	1	568,000		596,000
M021	Mate	(BPS-05)	1	1	647,000		679,000
T029	Tracer	(BPS-05)	1	1	13,000		14,000
C099	Cooli	(BPS-04)	17	17	2,429,000		2,550,000
D112	Driver	(BPS-04)	1	1	1,597,000		1,677,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	488,000		512,000
M018	Masson	(BPS-04)	1	1	251,000		264,000
M021	Mate	(BPS-04)	2	2	977,000		1,026,000
M072	Motor Attendant	(BPS-04)	1	1	317,000		333,000
P103	Pump Driver	(BPS-04)	2	2	13,000		14,000
B006	Behishti	(BPS-03)	1	1	409,000		429,000
B010	Barkandaz	(BPS-03)	1	1	383,000		402,000
C057	Chowkidar	(BPS-03)	2	2	436,000		458,000
C065	Cleaner	(BPS-03)	1	1	409,000		429,000
C099	Cooli	(BPS-03)	52	32	12,100,000		9,000,000
C113	Chowkidar-Cum-Cook	(BPS-03)	1	1	409,000		429,000
D005	Dafadar	(BPS-03)	1	1	290,000		305,000
F013	Ferro Printer	(BPS-03)	1	1	343,000		360,000
M021	Mate	(BPS-03)	4	4	1,003,000		1,053,000
N005	Naib Qasid	(BPS-03)	3	3	1,201,000		1,261,000
S162	Sweeper	(BPS-03)	2	2	700,000		735,000
W021	Wireman	(BPS-03)	1	1	356,000		374,000
A01152	Personal pay				122,000	110,000	128,000
A012	**TOTAL ALLOWANCES**				**42,042,000**	**47,364,000**	**55,265,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**42,041,000**	**47,363,000**	**55,264,000**
A01202	House Rent Allowance				3,953,000	3,607,000	4,151,000
A01203	Conveyance Allowance				3,386,000	2,962,000	3,555,000
A01207	Washing Allowance				1,084,000	975,000	1,138,000
A01208	Dress Allowance				1,082,000	974,000	1,136,000
A0120D	Integrated Allowance				649,000	584,000	681,000
A01217	Medical Allowance				2,451,000	2,152,000	2,574,000
A0121Q	Audit and Accounts Allowance				196,000	70,000	206,000
A0121T	Adhoc Relief Allowance 2013				557,000	459,000	585,000
A0122C	Adhoc Relief Allowance - 2015				387,000	318,000	406,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
LK7016 Executive Engineer C & W Lakki Marwat					
A0122N Special Conveyance Allowance to Disbaled Employees				48,000	50,000
A01233 Unattractive Area Allowance			422,000	391,000	443,000
001 Unattractive Area Allowance			422,000	391,000	443,000
A01236 Deputation Allowance				118,000	124,000
A01239 Special allowance				9,000	
001 Special Allowance				9,000	
A0124C Disparity Reduction Allowance			28,000	74,000	29,000
A0124F Adhoc Relief Allowance-2021				12,000	
A0124H Special Allowance-2021			1,909,000	1,581,000	2,004,000
A0124L Weather Allowance			89,000	89,000	89,000
A0124N Disparity Reduction Allowance 2022- 15%			4,558,000	3,911,000	4,786,000
A0124R Adhoc Relief Allowance 2022			4,607,000	3,969,000	4,837,000
A0124T Special Allowance - 2022				7,000	7,000
A0124X Adhoc Relief Allowance 2023			16,119,000	13,938,000	16,925,000
A0125E Adhoc Relief Allowance 2024				10,424,000	10,945,000
A01264 Technical Allowance			550,000	690,000	578,000
A01270 Other			14,000	1,000	15,000
001 Others			14,000	1,000	15,000
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			**1,591,000**	**1,999,000**	**1,572,000**
A032 TOTAL COMMUNICATIONS			**119,000**	**119,000**	**131,000**
A03201 Postage and Telegraph			20,000	20,000	22,000
A03202 Telephone and Trunk Call			99,000	99,000	109,000
A033 TOTAL UTILITIES			**186,000**	**400,000**	**205,000**
A03303 Electricity			186,000	400,000	205,000
001 Electricity			186,000	400,000	205,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
LK7016	**Executive Engineer C & W Lakki Marwat**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**980,000**	**1,140,000**	**928,000**
A03805	Travelling Allowance			500,000	500,000	400,000
001	Travelling Allowance			500,000	500,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			450,000	600,000	495,000
001	POL Charges A.planes H.coptors S.cars for Generator			450,000	600,000	495,000
A03808	Conveyance Charges			30,000	40,000	33,000
001	Conveyance Charges			30,000	40,000	33,000
A039	**TOTAL GENERAL**			**306,000**	**340,000**	**308,000**
A03901	Stationery			186,000	200,000	186,000
001	Stationery			186,000	200,000	186,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03907	Advertising & Publicity			10,000	30,000	11,000
001	Advertising and Publicity			10,000	30,000	11,000
A03917	Law Charges			10,000	10,000	11,000
A03970	Others			50,000	50,000	50,000
001	Others			50,000	50,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,000,000**	**6,000,000**	**3,300,000**
A041	**TOTAL PENSION**			**3,000,000**	**6,000,000**	**3,300,000**
A04114	Superannuation Encashment of L.P.R			3,000,000	6,000,000	3,300,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**600,000**	**900,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**600,000**	**900,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	600,000	900,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	600,000	900,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**161,000**	**53,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
LK7016 Executive Engineer C & W Lakki Marwat					
A092 TOTAL COMPUTER EQUIPMENT			**2,000**	**60,000**	**51,000**
A09201 Hardware			1,000	30,000	1,000
001 Hardware			1,000	30,000	1,000
A09203 I.T. Equipment			1,000	30,000	50,000
003 I.T. Equipment			1,000	30,000	50,000
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**	**100,000**	**1,000**
A09701 Furniture and fixtures			1,000	100,000	1,000
001 Furniture & Fixture			1,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**434,000**	**512,000**	**374,000**
A130 TOTAL TRANSPORT			**310,000**	**350,000**	**250,000**
A13001 Transport			310,000	350,000	250,000
001 Transport			310,000	350,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			**62,000**	**100,000**	**62,000**
A13101 Machinery and Equipment			62,000	100,000	62,000
001 Machinery and Equipment			62,000	100,000	62,000
A132 TOTAL FURNITURE AND FIXTURE			**62,000**	**62,000**	**62,000**
A13201 Furniture and Fixture			62,000	62,000	62,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
LK7016 Executive Engineer C & W Lakki Marwat					
Executive Engineer C & W Lakki Marwat			**91,300,000**	**99,157,000**	**102,940,000**

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**76,483,000**	**81,867,000**	**87,865,000**
A011	**TOTAL PAY**		**131**	**113**	**38,828,000**	**38,374,000**	**38,419,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**4,176,000**	**3,572,000**	**4,386,000**
A01101	Total Basic Pay Of Officer		8	8	4,172,000	3,568,000	4,382,000
E041	Executive Engineer	(BPS-18)	1	1	739,000		776,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	594,000		624,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,373,000		1,442,000
A057	Assistant	(BPS-16)	1	1	370,000		389,000
C082	Computer Operator	(BPS-16)	3	3	1,096,000		1,151,000
A01105	Qualification Pay				4,000	4,000	4,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**123**	**105**	**34,652,000**	**34,802,000**	**34,033,000**
A01151	Total Basic Pay Other Staff		123	105	34,530,000	34,647,000	33,905,000
A006	Accounts Clerk	(BPS-14)	1	1	317,000		333,000
H021	Head Draftsman	(BPS-14)	1	1	317,000		333,000
S035	Senior Clerk	(BPS-14)	2	2	2,033,000		2,135,000
D105	Draftsman	(BPS-12)	1	1	277,000		291,000
Q003	Quantity Surveyor	(BPS-12)	1	1	277,000		291,000
S136	Sub Engineer	(BPS-12)	8	8	5,122,000		5,378,000
J013	Junior Clerk	(BPS-11)	2	2	1,360,000		1,428,000
S152	Supervisor	(BPS-09)	1	1	805,000		845,000
A715	Auto CAD Operator	(BPS-07)	1	1	224,000		235,000
D004	D.R.R. Driver	(BPS-07)	7	7	3,392,000		3,562,000
D124	Dozer Operator	(BPS-07)	1	1	647,000		679,000
G017	Grader Operator	(BPS-07)	1	1	647,000		679,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	3,551,000		3,729,000
D112	Driver	(BPS-06)	3	3	1,412,000		1,483,000
C065	Cleaner	(BPS-04)	7	7	1,610,000		1,691,000
D006	Daftari	(BPS-04)	1	1	198,000		208,000
M021	Mate	(BPS-04)	10	7	1,782,000		1,500,000
C057	Chowkidar	(BPS-03)	2	2	620,000		651,000
C099	Cooli	(BPS-03)	57	42	8,078,000		6,500,000
N005	Naib Qasid	(BPS-03)	4	4	1,241,000		1,303,000
S162	Sweeper	(BPS-03)	3	3	620,000		651,000
A01152	Personal pay				122,000	155,000	128,000
A012	**TOTAL ALLOWANCES**				**37,655,000**	**43,493,000**	**49,446,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**37,654,000**	**43,492,000**	**49,445,000**
A01202	House Rent Allowance				3,281,000	3,028,000	3,445,000
A01203	Conveyance Allowance				2,759,000	2,493,000	2,897,000
A01207	Washing Allowance				967,000	886,000	1,015,000
A01208	Dress Allowance				967,000	886,000	1,015,000
A0120D	Integrated Allowance				580,000	532,000	609,000
A01217	Medical Allowance				2,124,000	1,949,000	2,230,000
A0121Q	Audit and Accounts Allowance				14,000	14,000	15,000
A0121T	Adhoc Relief Allowance 2013				470,000	395,000	494,000
A01226	Computer Allowance				20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015				327,000	275,000	343,000
A0122N	Special Conveyance Allowance to Disbaled Employees				290,000	72,000	305,000
A0124H	Special Allowance-2021				1,540,000	1,333,000	1,617,000
A0124L	Weather Allowance				418,000	438,000	418,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,868,000	3,387,000	4,061,000
A0124R	Adhoc Relief Allowance 2022				4,084,000	3,623,000	4,288,000
A0124X	Adhoc Relief Allowance 2023				14,465,000	12,814,000	15,188,000
A01250	Incentive Allowance				119,000	108,000	125,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
MA4411	**Exective Engineer Highway Division Mansehra**					
001	Incentive Allowance			119,000	108,000	125,000
A0125E	Adhoc Relief Allowance 2024				9,457,000	9,930,000
A01264	Technical Allowance			1,361,000	1,784,000	1,429,000
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**			**2,646,000**	**3,080,000**	**2,361,000**
A032	**TOTAL COMMUNICATIONS**			**305,000**	**295,000**	**321,000**
A03201	Postage and Telegraph			50,000	40,000	40,000
A03202	Telephone and Trunk Call			255,000	255,000	281,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,250,000**	**1,600,000**	**1,150,000**
A03805	Travelling Allowance			600,000	750,000	500,000
001	Travelling Allowance			600,000	750,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			600,000	800,000	600,000
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	800,000	600,000
A03808	Conveyance Charges			50,000	50,000	50,000
001	Conveyance Charges			50,000	50,000	50,000
A039	**TOTAL GENERAL**			**1,091,000**	**1,185,000**	**890,000**
A03901	Stationery			471,000	500,000	300,000
001	Stationery			471,000	500,000	300,000
A03902	Printing and Publication			70,000	85,000	70,000
001	Printing and publication			70,000	85,000	70,000
A03907	Advertising & Publicity			200,000	200,000	200,000
001	Advertising and Publicity			200,000	200,000	200,000
A03917	Law Charges			200,000	200,000	220,000
A03970	Others			150,000	200,000	100,000
001	Others			150,000	200,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**2,600,000**	**2,700,000**	**2,000,000**
A041 TOTAL PENSION			**2,600,000**	**2,700,000**	**2,000,000**
A04114 Superannuation Encashment of L.P.R			2,600,000	2,700,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,200,000**	**900,000**	**900,000**
A052 TOTAL GRANTS-DOMESTIC			**1,200,000**	**900,000**	**900,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,200,000	900,000	900,000
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	900,000	900,000
A09 TOTAL PHYSICAL ASSETS			**4,000**	**202,000**	**53,000**
A092 TOTAL COMPUTER EQUIPMENT			**2,000**	**101,000**	**51,000**
A09201 Hardware			1,000	100,000	1,000
001 Hardware			1,000	100,000	1,000
A09203 I.T. Equipment			1,000	1,000	50,000
003 I.T. Equipment			1,000	1,000	50,000
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**	**100,000**	**1,000**
A09701 Furniture and fixtures			1,000	100,000	1,000
001 Furniture & Fixture			1,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**930,000**	**930,000**	**486,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA4411 Exective Engineer Highway Division Mansehra					
A130 TOTAL TRANSPORT			**744,000**	**744,000**	**300,000**
A13001 Transport			744,000	744,000	300,000
001 Transport			744,000	744,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			**87,000**	**87,000**	**87,000**
A13101 Machinery and Equipment			87,000	87,000	87,000
001 Machinery and Equipment			87,000	87,000	87,000
A132 TOTAL FURNITURE AND FIXTURE			**99,000**	**99,000**	**99,000**
A13201 Furniture and Fixture			99,000	99,000	99,000
Exective Engineer Highway Division Mansehra			**83,863,000**	**89,679,000**	**93,665,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**5,896,000**	**6,842,000**	**7,483,000**
A011	**TOTAL PAY**		**9**	**9**	**2,903,000**	**3,258,000**	**3,049,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**330,000**	**589,000**	**347,000**
A01101	Total Basic Pay Of Officer		1	1	330,000	589,000	347,000
A138	Assistant Research Officer	(BPS-17)	1	1	330,000		347,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**2,573,000**	**2,669,000**	**2,702,000**
A01151	Total Basic Pay Other Staff		8	8	2,573,000	2,669,000	2,702,000
J013	Junior Clerk	(BPS-11)	1	1	462,000		485,000
L001	Laboratory Assistant	(BPS-07)	1	1	356,000		374,000
D112	Driver	(BPS-06)	1	1	343,000		360,000
L002	Laboratory Attendant	(BPS-04)	2	2	581,000		610,000
C057	Chowkidar	(BPS-03)	1	1	277,000		291,000
N005	Naib Qasid	(BPS-03)	1	1	277,000		291,000
S162	Sweeper	(BPS-03)	1	1	277,000		291,000
A012	**TOTAL ALLOWANCES**				**2,993,000**	**3,584,000**	**4,434,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,992,000**	**3,583,000**	**4,433,000**
A01202	House Rent Allowance				266,000	240,000	279,000
A01203	Conveyance Allowance				244,000	221,000	256,000
A01207	Washing Allowance				79,000	64,000	83,000
A01208	Dress Allowance				79,000	64,000	83,000
A0120D	Integrated Allowance				47,000	38,000	49,000
A01217	Medical Allowance				177,000	154,000	186,000
A0121T	Adhoc Relief Allowance 2013				43,000	28,000	45,000
A0122C	Adhoc Relief Allowance - 2015				30,000	20,000	32,000
A0124H	Special Allowance-2021				147,000	84,000	154,000
A0124L	Weather Allowance				29,000	22,000	29,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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%			332,000	215,000	349,000
A0124R	Adhoc Relief Allowance 2022			332,000	270,000	349,000
A0124X	Adhoc Relief Allowance 2023			1,187,000	931,000	1,246,000
A0125E	Adhoc Relief Allowance 2024				685,000	719,000
A01264	Technical Allowance				547,000	574,000
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**			**591,000**	**674,000**	**591,000**
A032	**TOTAL COMMUNICATIONS**			**10,000**	**10,000**	**10,000**
A03201	Postage and Telegraph			10,000	10,000	10,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**410,000**	**450,000**	**410,000**
A03805	Travelling Allowance			180,000	200,000	180,000
001	Travelling Allowance			180,000	200,000	180,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			230,000	250,000	230,000
001	POL Charges A.planes H.coptors S.cars for Generator			230,000	250,000	230,000
A039	**TOTAL GENERAL**			**171,000**	**214,000**	**171,000**
A03901	Stationery			87,000	100,000	87,000
001	Stationery			87,000	100,000	87,000
A03902	Printing and Publication			34,000	34,000	34,000
001	Printing and publication			34,000	34,000	34,000
A03970	Others			50,000	80,000	50,000
001	Others			50,000	80,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,930,000**	**1,000**	**1,500,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA4414 Roads Research & Material Testing Lab					
A041 TOTAL PENSION			1,930,000	1,000	1,500,000
A04114 Superannuation Encashment of L.P.R			1,930,000	1,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			2,400,000	1,000	1,200,000
A052 TOTAL GRANTS-DOMESTIC			2,400,000	1,000	1,200,000
A05216 Fin. Assis. to the families of G. Serv. who expire			2,400,000	1,000	1,200,000
001 Fin. Assis. to the families of G.Serv. who exp			2,400,000	1,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			7,000	220,000	33,000
A092 TOTAL COMPUTER EQUIPMENT			3,000	30,000	31,000
A09201 Hardware			2,000	20,000	1,000
001 Hardware			2,000	20,000	1,000
A09203 I.T. Equipment			1,000	10,000	30,000
003 I.T. Equipment			1,000	10,000	30,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			2,000	140,000	1,000
A09601 Plant and Machinery			2,000	140,000	1,000
001 Plant and Machinery			2,000	140,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			2,000	50,000	1,000
A09701 Furniture and fixtures			2,000	50,000	1,000
001 Furniture & Fixture			2,000	50,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			228,000	280,000	209,000
A130 TOTAL TRANSPORT			67,000	100,000	67,000
A13001 Transport			67,000	100,000	67,000
001 Transport			67,000	100,000	67,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**99,000**	**100,000**	**80,000**
A13101 Machinery and Equipment			99,000	100,000	80,000
001 Machinery and Equipment			99,000	100,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			**62,000**	**80,000**	**62,000**
A13201 Furniture and Fixture			62,000	80,000	62,000
Roads Research & Material Testing Lab			**11,052,000**	**8,018,000**	**11,016,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**87,406,000**	**88,458,000**	**101,091,000**
A011	**TOTAL PAY**		**132**	**122**	**45,801,000**	**41,988,000**	**46,531,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**6,287,000**	**5,402,000**	**6,602,000**
A01101	Total Basic Pay Of Officer		6	6	6,270,000	5,387,000	6,584,000
E041	Executive Engineer	(BPS-18)	1	1	1,320,000		1,386,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	1,650,000		1,733,000
S135	Sub Divisional Officer	(BPS-17)	3	3	2,200,000		2,310,000
A057	Assistant	(BPS-16)	1	1	1,100,000		1,155,000
A01105	Qualification Pay				17,000	15,000	18,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**126**	**116**	**39,514,000**	**36,586,000**	**39,929,000**
A01151	Total Basic Pay Other Staff		126	116	39,414,000	36,471,000	39,824,000
A006	Accounts Clerk	(BPS-14)	3	3	1,597,000		1,677,000
S035	Senior Clerk	(BPS-14)	4	4	2,750,000		2,888,000
S115	Stenographer	(BPS-14)	1	1	409,000		429,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	700,000		735,000
Q003	Quantity Surveyor	(BPS-12)	1	1	277,000		291,000
S136	Sub Engineer	(BPS-12)	12	12	2,200,000		2,310,000
D105	Draftsman	(BPS-11)	1	1	356,000		374,000
J013	Junior Clerk	(BPS-11)	8	8	3,080,000		3,234,000
C012	Carpenter	(BPS-07)	3	3	977,000		1,026,000
E019	Electrician	(BPS-07)	6	6	1,940,000		2,037,000
M018	Masson	(BPS-07)	1	1	13,000		14,000
P008	Painter	(BPS-07)	1		396,000		
P036	Pipe Fitter	(BPS-07)	2	2	515,000		541,000

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					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	594,000		624,000
W025	Work Mistri	(BPS-07)	2	2	990,000		1,040,000
D112	Driver	(BPS-06)	3	3	1,980,000		2,079,000
P047	Plumber	(BPS-06)	5	5	2,178,000		2,287,000
P103	Pump Driver	(BPS-06)	2	2	924,000		970,000
P104	Pump Operator	(BPS-06)	8	8	2,996,000		3,146,000
S181	Sui Gas Technician	(BPS-06)	1	1	462,000		485,000
D005	Dafadar	(BPS-04)	2	2	581,000		610,000
D006	Daftari	(BPS-04)	1	1	502,000		527,000
S085	Skilled Cooli	(BPS-04)	2	2	409,000		429,000
V004	Valveman	(BPS-04)	1	1	475,000		499,000
B010	Barkandaz	(BPS-03)	3	2	1,241,000		1,000,000
C013	Carpenter Cooli	(BPS-03)	3	3	660,000		693,000
C057	Chowkidar	(BPS-03)	2	2	713,000		749,000
C098	Cook-Cum-Chowkidar	(BPS-03)	18	18	2,750,000		2,888,000
C099	Cooli	(BPS-03)	8		805,000		
M010	Mali	(BPS-03)	5	5	1,544,000		1,621,000
N005	Naib Qasid	(BPS-03)	9	9	2,750,000		2,888,000
S162	Sweeper	(BPS-03)	5	5	1,650,000		1,733,000
A01152	Personal pay				100,000	115,000	105,000
A012	**TOTAL ALLOWANCES**				**41,605,000**	**46,470,000**	**54,560,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**41,604,000**	**46,469,000**	**54,559,000**
A01202	House Rent Allowance				4,224,000	2,930,000	4,435,000
A01203	Conveyance Allowance				3,115,000	2,777,000	3,271,000
A01207	Washing Allowance				743,000	648,000	780,000
A01208	Dress Allowance				743,000	648,000	780,000
A0120D	Integrated Allowance				446,000	389,000	468,000

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				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			2,402,000	1,994,000	2,522,000
A0121Q	Audit and Accounts Allowance			54,000	51,000	57,000
A0121T	Adhoc Relief Allowance 2013			598,000	434,000	628,000
A0122C	Adhoc Relief Allowance - 2015			396,000	310,000	416,000
A0122N	Special Conveyance Allowance to Disbaled Employees			79,000	72,000	83,000
A01233	Unattractive Area Allowance			9,000	9,000	9,000
001	Unattractive Area Allowance			9,000	9,000	9,000
A0124H	Special Allowance-2021			2,724,000	2,517,000	2,860,000
A0124L	Weather Allowance			281,000	585,000	281,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,275,000	3,798,000	4,489,000
A0124R	Adhoc Relief Allowance 2022			4,447,000	3,923,000	4,669,000
A0124X	Adhoc Relief Allowance 2023			15,782,000	13,934,000	16,571,000
A01250	Incentive Allowance			18,000	24,000	19,000
001	Incentive Allowance			18,000	24,000	19,000
A0125E	Adhoc Relief Allowance 2024				10,371,000	10,890,000
A01264	Technical Allowance			1,268,000	1,055,000	1,331,000
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**			**4,400,000**	**4,932,000**	**4,331,000**
A032	**TOTAL COMMUNICATIONS**			**360,000**	**250,000**	**391,000**
A03201	Postage and Telegraph			50,000	50,000	50,000
A03202	Telephone and Trunk Call			310,000	200,000	341,000
A033	**TOTAL UTILITIES**			**2,093,000**	**2,325,000**	**2,303,000**
A03301	Gas			1,188,000	1,400,000	1,307,000
A03303	Electricity			827,000	827,000	910,000
001	Electricity			827,000	827,000	910,000
A03305	POL fore Generator			78,000	98,000	86,000

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				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**			**1,065,000**	**1,425,000**	**1,025,000**
A03805	Travelling Allowance			440,000	500,000	400,000
001	Travelling Allowance			440,000	500,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			600,000	900,000	600,000
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	900,000	600,000
A03808	Conveyance Charges			25,000	25,000	25,000
001	Conveyance Charges			25,000	25,000	25,000
A039	**TOTAL GENERAL**			**882,000**	**932,000**	**612,000**
A03901	Stationery			620,000	620,000	400,000
001	Stationery			620,000	620,000	400,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03917	Law Charges			62,000	62,000	62,000
A03970	Others			150,000	200,000	100,000
001	Others			150,000	200,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,250,000**	**1,631,000**	**1,200,000**
A041	**TOTAL PENSION**			**1,250,000**	**1,631,000**	**1,200,000**
A04114	Superannuation Encashment of L.P.R			1,250,000	1,631,000	1,200,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,000**	**1,200,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,000**	**1,200,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,200,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,200,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**86,000**	**52,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**2,000**	**26,000**	**51,000**
A09201 Hardware			1,000	1,000	1,000
001 Hardware			1,000	1,000	1,000
A09203 I.T. Equipment			1,000	25,000	50,000
003 I.T. Equipment			1,000	25,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**60,000**	**1,000**
A09701 Furniture and fixtures			1,000	60,000	1,000
001 Furniture & Fixture			1,000	60,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**678,000**	**684,000**	**586,000**
A130 TOTAL TRANSPORT			**294,000**	**300,000**	**250,000**
A13001 Transport			294,000	300,000	250,000
001 Transport			294,000	300,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			**248,000**	**248,000**	**200,000**
A13101 Machinery and Equipment			248,000	248,000	200,000
001 Machinery and Equipment			248,000	248,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**74,000**	**74,000**	**74,000**
A13201 Furniture and Fixture			74,000	74,000	74,000
A137 TOTAL COMPUTER EQUIPMENT			**62,000**	**62,000**	**62,000**
A13701 Hardware			62,000	62,000	62,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**94,937,000**	**95,792,000**	**108,460,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**67,717,000**	**66,658,000**	**76,355,000**
A011	**TOTAL PAY**		**107**	**93**	**35,170,000**	**31,235,000**	**34,147,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**4,583,000**	**3,556,000**	**4,814,000**
A01101	Total Basic Pay Of Officer		5	5	4,568,000	3,553,000	4,798,000
E041	Executive Engineer	(BPS-18)	1	1	990,000		1,040,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	898,000		943,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,650,000		1,733,000
A057	Assistant	(BPS-16)	1	1	1,030,000		1,082,000
A01105	Qualification Pay				15,000	3,000	16,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**102**	**88**	**30,587,000**	**27,679,000**	**29,333,000**
A01151	Total Basic Pay Other Staff		102	88	30,534,000	27,614,000	29,277,000
A006	Accounts Clerk	(BPS-14)	3	3	1,492,000		1,567,000
D095	Divisional Head Draftsman	(BPS-14)	1	1	673,000		707,000
S035	Senior Clerk	(BPS-14)	3	3	1,980,000		2,079,000
S115	Stenographer	(BPS-14)	1	1	13,000		14,000
Q003	Quantity Surveyor	(BPS-12)	1	1	277,000		291,000
S136	Sub Engineer	(BPS-12)	7	7	1,980,000		2,079,000
D105	Draftsman	(BPS-11)	1	1	541,000		568,000
J013	Junior Clerk	(BPS-11)	6	6	2,200,000		2,310,000
P022	Pesh Imam	(BPS-09)	1	1	251,000		264,000
C012	Carpenter	(BPS-07)	1	1	13,000		14,000
C080	Compressor Driver	(BPS-07)	8	8	1,650,000		1,733,000
E019	Electrician	(BPS-07)	1	1	422,000		443,000
M022	Mechanic	(BPS-07)	1		13,000		
M063	Mistri	(BPS-07)	1		422,000		

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					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	422,000		443,000
P036	Pipe Fitter	(BPS-07)	1	1	436,000		458,000
R047	Road Inspector	(BPS-07)	5	5	436,000		458,000
T029	Tracer	(BPS-07)	1	1	13,000		14,000
W026	Work Munshi	(BPS-07)	1		422,000		
D112	Driver	(BPS-06)	3	3	1,980,000		2,079,000
P103	Pump Driver	(BPS-06)	2	2	779,000		818,000
P104	Pump Operator	(BPS-06)	1	1	396,000		416,000
C065	Cleaner	(BPS-04)	2	2	752,000		790,000
D005	Dafadar	(BPS-04)	1	1	343,000		360,000
M021	Mate	(BPS-04)	4	3	1,980,000		1,500,000
B010	Barkandaz	(BPS-03)	2	1	700,000		700,000
C057	Chowkidar	(BPS-03)	2	2	950,000		998,000
C099	Cooli	(BPS-03)	30	21	5,500,000		4,500,000
F012	Ferro Khalasi	(BPS-03)	1	1	317,000		333,000
M010	Mali	(BPS-03)	1	1	251,000		264,000
N005	Naib Qasid	(BPS-03)	6	6	1,980,000		2,079,000
S162	Sweeper	(BPS-03)	2	2	950,000		998,000
A01152	Personal pay				53,000	65,000	56,000
A012	**TOTAL ALLOWANCES**				**32,547,000**	**35,423,000**	**42,208,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**32,546,000**	**35,422,000**	**42,207,000**
A01202	House Rent Allowance				2,189,000	1,968,000	2,298,000
A01203	Conveyance Allowance				1,870,000	1,754,000	1,964,000
A01207	Washing Allowance				671,000	588,000	705,000
A01208	Dress Allowance				671,000	588,000	705,000
A0120D	Integrated Allowance				403,000	353,000	423,000
A01217	Medical Allowance				1,725,000	1,488,000	1,811,000
A0121Q	Audit and Accounts Allowance				64,000	10,000	67,000

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			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			382,000	299,000	401,000
A0122C Adhoc Relief Allowance - 2015			268,000	210,000	281,000
A01233 Unattractive Area Allowance			1,210,000	1,022,000	1,271,000
001 Unattractive Area Allowance			1,210,000	1,022,000	1,271,000
A01238 Charge allowance			275,000	50,000	289,000
A0124C Disparity Reduction Allowance			207,000	31,000	217,000
A0124H Special Allowance-2021			1,494,000	1,232,000	1,569,000
A0124L Weather Allowance			330,000	330,000	330,000
A0124N Disparity Reduction Allowance 2022- 15%			3,391,000	2,707,000	3,561,000
A0124R Adhoc Relief Allowance 2022			3,598,000	2,940,000	3,778,000
A0124X Adhoc Relief Allowance 2023			12,437,000	10,403,000	13,059,000
A0125E Adhoc Relief Allowance 2024				7,666,000	8,049,000
A01264 Technical Allowance			1,361,000	1,783,000	1,429,000
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			**5,854,000**	**6,191,000**	**6,164,000**
A032 TOTAL COMMUNICATIONS			**253,000**	**230,000**	**275,000**
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			223,000	200,000	245,000
A033 TOTAL UTILITIES			**3,472,000**	**3,472,000**	**3,819,000**
A03303 Electricity			3,472,000	3,472,000	3,819,000
001 Electricity			3,472,000	3,472,000	3,819,000
A038 TOTAL TRAVEL & TRANSPORTATION			**1,130,000**	**1,330,000**	**1,130,000**
A03805 Travelling Allowance			500,000	500,000	500,000
001 Travelling Allowance			500,000	500,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			600,000	800,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
MD7016	**Executive Engineer C & W Malakand**					
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	800,000	600,000
A03808	Conveyance Charges			30,000	30,000	30,000
001	Conveyance Charges			30,000	30,000	30,000
A039	**TOTAL GENERAL**			**999,000**	**1,159,000**	**940,000**
A03901	Stationery			310,000	350,000	250,000
001	Stationery			310,000	350,000	250,000
A03902	Printing and Publication			30,000	50,000	30,000
001	Printing and publication			30,000	50,000	30,000
A03905	Newspapers Periodicals and Books			9,000	9,000	10,000
A03907	Advertising & Publicity			500,000	500,000	500,000
001	Advertising and Publicity			500,000	500,000	500,000
A03970	Others			150,000	250,000	150,000
001	Others			150,000	250,000	150,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,000,000**	**3,000,000**	**2,000,000**
A041	**TOTAL PENSION**			**3,000,000**	**3,000,000**	**2,000,000**
A04114	Superannuation Encashment of L.P.R			3,000,000	3,000,000	2,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,000**	**1,200,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,000**	**1,200,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,200,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,200,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**102,000**	**52,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**101,000**	**51,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	100,000	50,000
003	I.T. Equipment			1,000	100,000	50,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MD7016 Executive Engineer C & W Malakand					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			2,000	1,000	1,000
A09701 Furniture and fixtures			2,000	1,000	1,000
001 Furniture & Fixture			2,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			595,000	650,000	374,000
A130 TOTAL TRANSPORT			471,000	500,000	250,000
A13001 Transport			471,000	500,000	250,000
001 Transport			471,000	500,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			50,000	50,000	50,000
A13101 Machinery and Equipment			50,000	50,000	50,000
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			74,000	100,000	74,000
A13201 Furniture and Fixture			74,000	100,000	74,000
Executive Engineer C & W Malakand			**78,370,000**	**76,602,000**	**86,145,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**13,179,000**	**12,098,000**	**15,221,000**
A011	**TOTAL PAY**		**16**	**16**	**7,061,000**	**5,545,000**	**7,415,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**3,634,000**	**2,761,000**	**3,816,000**
A01101	Total Basic Pay Of Officer		5	5	3,634,000	2,761,000	3,816,000
S150	Superintending Engineer	(BPS-19)	1	1	1,100,000		1,155,000
S166	Superintendent	(BPS-17)	1	1	660,000		693,000
A057	Assistant	(BPS-16)	1	1	845,000		887,000
C059	Circle Head Draftsman	(BPS-16)	1	1	1,016,000		1,067,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	13,000		14,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**3,427,000**	**2,784,000**	**3,599,000**
A01151	Total Basic Pay Other Staff		11	11	3,427,000	2,784,000	3,599,000
A006	Accounts Clerk	(BPS-14)	1	1	528,000		554,000
J013	Junior Clerk	(BPS-11)	1	1	594,000		624,000
T029	Tracer	(BPS-07)	1	1	436,000		458,000
D112	Driver	(BPS-06)	1	1	422,000		443,000
C057	Chowkidar	(BPS-03)	2	2	554,000		582,000
N005	Naib Qasid	(BPS-03)	4	4	550,000		578,000
S162	Sweeper	(BPS-03)	1	1	343,000		360,000
A012	**TOTAL ALLOWANCES**				**6,118,000**	**6,553,000**	**7,806,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,117,000**	**6,552,000**	**7,805,000**
A01202	House Rent Allowance				408,000	362,000	428,000
A01203	Conveyance Allowance				388,000	363,000	407,000
A01207	Washing Allowance				81,000	74,000	85,000
A01208	Dress Allowance				79,000	72,000	83,000
A0120D	Integrated Allowance				47,000	43,000	49,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
MR4397	**Superintending Engineer, C&W Circle, Mardan**					
A01217	Medical Allowance			275,000	245,000	289,000
A0121T	Adhoc Relief Allowance 2013			68,000	52,000	71,000
A0122C	Adhoc Relief Allowance - 2015			45,000	35,000	47,000
A0124H	Special Allowance-2021			249,000	217,000	261,000
A0124L	Weather Allowance			22,000	20,000	22,000
A0124N	Disparity Reduction Allowance 2022- 15%			454,000	356,000	477,000
A0124R	Adhoc Relief Allowance 2022			666,000	548,000	699,000
A0124X	Adhoc Relief Allowance 2023			2,162,000	1,780,000	2,270,000
A0125E	Adhoc Relief Allowance 2024				1,319,000	1,385,000
A01264	Technical Allowance			1,173,000	1,066,000	1,232,000
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**			**2,045,000**	**2,000,000**	**2,036,000**
A032	**TOTAL COMMUNICATIONS**			**84,000**	**84,000**	**92,000**
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk Call			74,000	74,000	81,000
A033	**TOTAL UTILITIES**			**1,029,000**	**1,002,000**	**1,132,000**
A03301	Gas			372,000	372,000	409,000
A03303	Electricity			620,000	620,000	682,000
001	Electricity			620,000	620,000	682,000
A03305	POL fore Generator			37,000	10,000	41,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**522,000**	**522,000**	**523,000**
A03805	Travelling Allowance			162,000	162,000	162,000
001	Travelling Allowance			162,000	162,000	162,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			350,000	350,000	350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
MR4397	**Superintending Engineer, C&W Circle, Mardan**					
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	350,000	350,000
A03808	Conveyance Charges			10,000	10,000	11,000
001	Conveyance Charges			10,000	10,000	11,000
A039	**TOTAL GENERAL**			**410,000**	**392,000**	**289,000**
A03901	Stationery			186,000	186,000	150,000
001	Stationery			186,000	186,000	150,000
A03902	Printing and Publication			24,000	20,000	24,000
001	Printing and publication			24,000	20,000	24,000
A03905	Newspapers Periodicals and Books			10,000	5,000	5,000
A03907	Advertising & Publicity			10,000	1,000	10,000
001	Advertising and Publicity			10,000	1,000	10,000
A03970	Others			180,000	180,000	100,000
001	Others			180,000	180,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**	**880,000**	**1,650,000**
A041	**TOTAL PENSION**			**1,500,000**	**880,000**	**1,650,000**
A04114	Superannuation Encashment of L.P.R			1,500,000	880,000	1,650,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,000**	**1,200,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,000**	**1,200,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,200,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,200,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**103,000**	**33,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**2,000**	**31,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	1,000	30,000
003	I.T. Equipment			1,000	1,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			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	100,000	1,000
A09701 Furniture and fixtures			1,000	100,000	1,000
001 Furniture & Fixture			1,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			161,000	161,000	164,000
A130 TOTAL TRANSPORT			31,000	31,000	34,000
A13001 Transport			31,000	31,000	34,000
001 Transport			31,000	31,000	34,000
A131 TOTAL MACHINERY AND EQUIPMENT			68,000	68,000	68,000
A13101 Machinery and Equipment			68,000	68,000	68,000
001 Machinery and Equipment			68,000	68,000	68,000
A132 TOTAL FURNITURE AND FIXTURE			62,000	62,000	62,000
A13201 Furniture and Fixture			62,000	62,000	62,000
Superintending Engineer, C&W Circle, Mardan			**18,089,000**	**15,243,000**	**20,304,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				5,733,000	5,386,000	6,630,000
A011	**TOTAL PAY**		9	9	2,729,000	2,642,000	2,866,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	220,000	393,000	231,000
A01101	Total Basic Pay Of Officer		1	1	220,000	393,000	231,000
A138	Assistant Research Officer	(BPS-17)	1	1	220,000		231,000
A011-2	**TOTAL PAY OF OTHER STAFF**		8	8	2,509,000	2,249,000	2,635,000
A01151	Total Basic Pay Other Staff		8	8	2,509,000	2,249,000	2,635,000
J013	Junior Clerk	(BPS-11)	1	1	581,000		610,000
L001	Laboratory Assistant	(BPS-07)	1	1	462,000		485,000
D112	Driver	(BPS-06)	1	1	290,000		305,000
L002	Laboratory Attendant	(BPS-04)	2	2	502,000		527,000
C057	Chowkidar	(BPS-03)	1	1	238,000		250,000
N005	Naib Qasid	(BPS-03)	1	1	238,000		250,000
S162	Sweeper	(BPS-03)	1	1	198,000		208,000
A012	**TOTAL ALLOWANCES**				3,004,000	2,744,000	3,764,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,003,000	2,743,000	3,763,000
A01202	House Rent Allowance				278,000	173,000	292,000
A01203	Conveyance Allowance				245,000	198,000	257,000
A01207	Washing Allowance				79,000	72,000	83,000
A01208	Dress Allowance				79,000	72,000	83,000
A0120D	Integrated Allowance				47,000	43,000	49,000
A01217	Medical Allowance				187,000	148,000	196,000
A0121T	Adhoc Relief Allowance 2013				28,000	24,000	29,000
A0122C	Adhoc Relief Allowance - 2015				20,000	18,000	21,000
A0124H	Special Allowance-2021				92,000	84,000	97,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
MR4398	**Roads Research & Material Testing Laboratory Mardan**					
A0124L	Weather Allowance			22,000	22,000	22,000
A0124N	Disparity Reduction Allowance 2022- 15%			232,000	211,000	244,000
A0124R	Adhoc Relief Allowance 2022			303,000	220,000	318,000
A0124X	Adhoc Relief Allowance 2023			1,040,000	784,000	1,092,000
A0125E	Adhoc Relief Allowance 2024				582,000	611,000
A01264	Technical Allowance			351,000	92,000	369,000
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**			**325,000**	**325,000**	**341,000**
A032	**TOTAL COMMUNICATIONS**			**33,000**	**33,000**	**37,000**
A03201	Postage and Telegraph			8,000	8,000	9,000
A03202	Telephone and Trunk Call			25,000	25,000	28,000
A033	**TOTAL UTILITIES**			**42,000**	**42,000**	**46,000**
A03303	Electricity			42,000	42,000	46,000
001	Electricity			42,000	42,000	46,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**184,000**	**184,000**	**185,000**
A03805	Travelling Allowance			125,000	125,000	125,000
001	Travelling Allowance			125,000	125,000	125,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			50,000	50,000	50,000
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	50,000
A03808	Conveyance Charges			9,000	9,000	10,000
001	Conveyance Charges			9,000	9,000	10,000
A039	**TOTAL GENERAL**			**66,000**	**66,000**	**73,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
MR4398	**Roads Research & Material Testing Laboratory Mardan**					
A03901	Stationery			40,000	40,000	44,000
001	Stationery			40,000	40,000	44,000
A03970	Others			26,000	26,000	29,000
001	Others			26,000	26,000	29,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**600,000**	**1,000**	**600,000**
A041	**TOTAL PENSION**			**600,000**	**1,000**	**600,000**
A04114	Superannuation Encashment of L.P.R			600,000	1,000	600,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,000**	**1,200,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,000**	**1,200,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,200,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,200,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**33,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**2,000**	**31,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	1,000	30,000
003	I.T. Equipment			1,000	1,000	30,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
MR4398	**Roads Research & Material Testing Laboratory Mardan**					
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**95,000**	**95,000**	**105,000**
A130	**TOTAL TRANSPORT**			**41,000**	**41,000**	**45,000**
A13001	Transport			41,000	41,000	45,000
001	Transport			41,000	41,000	45,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**39,000**
A13101	Machinery and Equipment			35,000	35,000	39,000
001	Machinery and Equipment			35,000	35,000	39,000
A132	**TOTAL FURNITURE AND FIXTURE**			**19,000**	**19,000**	**21,000**
A13201	Furniture and Fixture			19,000	19,000	21,000
	Roads Research & Material Testing Laboratory Mardan			**7,957,000**	**5,812,000**	**8,909,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				24,886,000	27,946,000	29,594,000
A011	**TOTAL PAY**		34	34	12,372,000	12,921,000	13,009,000
A011-1	**TOTAL PAY OF OFFICERS**		8	8	5,192,000	6,420,000	5,469,000
A01101	Total Basic Pay Of Officer		8	8	5,192,000	6,405,000	5,453,000
E041	Executive Engineer	(BPS-18)	1	1	990,000		1,040,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	880,000		924,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,122,000		1,178,000
A057	Assistant	(BPS-16)	1	1	990,000		1,040,000
C082	Computer Operator	(BPS-16)	3	3	1,210,000		1,271,000
A01105	Qualification Pay					15,000	16,000
A011-2	**TOTAL PAY OF OTHER STAFF**		26	26	7,180,000	6,501,000	7,540,000
A01151	Total Basic Pay Other Staff		26	26	7,166,000	6,484,000	7,525,000
A006	Accounts Clerk	(BPS-14)	1	1	317,000		333,000
H021	Head Draftsman	(BPS-14)	1	1	317,000		333,000
S035	Senior Clerk	(BPS-14)	2	2	1,016,000		1,067,000
D105	Draftsman	(BPS-12)	1	1	277,000		291,000
Q003	Quantity Surveyor	(BPS-12)	1	1	277,000		291,000
S136	Sub Engineer	(BPS-12)	5	5	990,000		1,040,000
J013	Junior Clerk	(BPS-11)	2	2	766,000		804,000
A715	Auto CAD Operator	(BPS-07)	1	1	224,000		235,000
D112	Driver	(BPS-06)	3	3	726,000		762,000
D006	Daftari	(BPS-04)	1	1	198,000		208,000
C057	Chowkidar	(BPS-03)	2	2	620,000		651,000
N005	Naib Qasid	(BPS-03)	4	4	818,000		859,000
S162	Sweeper	(BPS-03)	2	2	620,000		651,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
MR4807	**Exective Engineer Mega Project Mardan**					
A01152	Personal pay			14,000	17,000	15,000
A012	**TOTAL ALLOWANCES**			**12,514,000**	**15,025,000**	**16,585,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**12,513,000**	**14,997,000**	**16,584,000**
A01202	House Rent Allowance			1,166,000	1,121,000	1,224,000
A01203	Conveyance Allowance			1,117,000	1,016,000	1,173,000
A01207	Washing Allowance			158,000	144,000	166,000
A01208	Dress Allowance			158,000	144,000	166,000
A0120D	Integrated Allowance			96,000	86,000	101,000
A01217	Medical Allowance			592,000	550,000	622,000
A0121Q	Audit and Accounts Allowance				61,000	64,000
A0121T	Adhoc Relief Allowance 2013			91,000	73,000	96,000
A01226	Computer Allowance			66,000	54,000	69,000
A0122C	Adhoc Relief Allowance - 2015			74,000	60,000	78,000
A0122N	Special Conveyance Allowance to Disbaled Employees			79,000	72,000	83,000
A0124C	Disparity Reduction Allowance				194,000	204,000
A0124H	Special Allowance-2021			845,000	731,000	887,000
A0124L	Weather Allowance			43,000	43,000	43,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,064,000	1,008,000	1,117,000
A0124R	Adhoc Relief Allowance 2022			1,361,000	1,278,000	1,429,000
A0124X	Adhoc Relief Allowance 2023			4,211,000	4,098,000	4,422,000
A0125E	Adhoc Relief Allowance 2024				3,027,000	3,178,000
A01264	Technical Allowance			1,392,000	1,237,000	1,462,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**28,000**	**1,000**
A01274	Medical Charges			1,000	28,000	1,000
001	Medical Charges			1,000	28,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,159,000**	**1,469,000**	**1,378,000**
A032	**TOTAL COMMUNICATIONS**			**149,000**	**152,000**	**164,000**
A03201	Postage and Telegraph			25,000	28,000	28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
MR4807	**Exective Engineer Mega Project Mardan**					
A03202	Telephone and Trunk Call			124,000	124,000	136,000
A033	**TOTAL UTILITIES**				100,000	200,000
A03303	Electricity				100,000	200,000
001	Electricity				100,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			710,000	860,000	711,000
A03805	Travelling Allowance			350,000	350,000	350,000
001	Travelling Allowance			350,000	350,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			350,000	500,000	350,000
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	500,000	350,000
A03808	Conveyance Charges			10,000	10,000	11,000
001	Conveyance Charges			10,000	10,000	11,000
A039	**TOTAL GENERAL**			300,000	357,000	303,000
A03901	Stationery			161,000	200,000	150,000
001	Stationery			161,000	200,000	150,000
A03902	Printing and Publication			50,000	75,000	55,000
001	Printing and publication			50,000	75,000	55,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03907	Advertising & Publicity			30,000	30,000	33,000
001	Advertising and Publicity			30,000	30,000	33,000
A03917	Law Charges			8,000	1,000	9,000
A03970	Others			50,000	50,000	55,000
001	Others			50,000	50,000	55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			600,000	1,300,000	1,300,000
A041	**TOTAL PENSION**			600,000	1,300,000	1,300,000
A04114	Superannuation Encashment of L.P.R			600,000	1,300,000	1,300,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,200,000	1,000	1,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4807 Exective Engineer Mega Project Mardan					
A052 TOTAL GRANTS-DOMESTIC			**1,200,000**	**1,000**	**1,200,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,200,000
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			**4,000**	**78,000**	**53,000**
A092 TOTAL COMPUTER EQUIPMENT			**2,000**	**76,000**	**51,000**
A09201 Hardware			1,000	75,000	1,000
001 Hardware			1,000	75,000	1,000
A09203 I.T. Equipment			1,000	1,000	50,000
003 I.T. Equipment			1,000	1,000	50,000
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			**384,000**	**384,000**	**384,000**
A130 TOTAL TRANSPORT			**248,000**	**248,000**	**248,000**
A13001 Transport			248,000	248,000	248,000
001 Transport			248,000	248,000	248,000
A131 TOTAL MACHINERY AND EQUIPMENT			**99,000**	**99,000**	**99,000**
A13101 Machinery and Equipment			99,000	99,000	99,000
001 Machinery and Equipment			99,000	99,000	99,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4807 Exective Engineer Mega Project Mardan					
A132 TOTAL FURNITURE AND FIXTURE			**37,000**	**37,000**	**37,000**
A13201 Furniture and Fixture			37,000	37,000	37,000
Exective Engineer Mega Project Mardan			**28,233,000**	**31,178,000**	**33,909,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
MR4820	**Superintending Engineer Mega Peojects Mardan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,713,000**	**10,447,000**	**11,315,000**
A011	**TOTAL PAY**		**15**	**15**	**5,579,000**	**4,592,000**	**5,862,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**1,799,000**	**2,885,000**	**1,891,000**
A01101	Total Basic Pay Of Officer		6	6	1,799,000	2,885,000	1,891,000
S150	Superintending Engineer	(BPS-19)	1	1	1,210,000		1,271,000
S166	Superintendent	(BPS-17)	1	1	13,000		14,000
A057	Assistant	(BPS-16)	1	1	13,000		14,000
C059	Circle Head Draftsman	(BPS-16)	1	1	13,000		14,000
C082	Computer Operator	(BPS-16)	2	2	550,000		578,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**3,780,000**	**1,707,000**	**3,971,000**
A01151	Total Basic Pay Other Staff		9	9	3,780,000	1,707,000	3,971,000
A006	Accounts Clerk	(BPS-14)	1	1	550,000		578,000
D105	Draftsman	(BPS-12)	1	1	550,000		578,000
A715	Auto CAD Operator	(BPS-07)	1	1	550,000		578,000
D112	Driver	(BPS-06)	1	1	515,000		541,000
C057	Chowkidar	(BPS-03)	2	2	660,000		693,000
N005	Naib Qasid	(BPS-03)	2	2	440,000		462,000
S162	Sweeper	(BPS-03)	1	1	515,000		541,000
A012	**TOTAL ALLOWANCES**				**4,134,000**	**5,855,000**	**5,453,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,133,000**	**5,854,000**	**5,452,000**
A01202	House Rent Allowance				430,000	523,000	452,000
A01203	Conveyance Allowance				446,000	343,000	468,000
A01207	Washing Allowance				79,000	61,000	83,000
A01208	Dress Allowance				79,000	61,000	83,000
A0120D	Integrated Allowance				47,000	36,000	49,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4820 Superintending Engineer Mega Peojects Mardan					
A01217 Medical Allowance			218,000	193,000	229,000
A0121T Adhoc Relief Allowance 2013			21,000	27,000	22,000
A01224 Entertainment Allowance				6,000	6,000
A01226 Computer Allowance			40,000	36,000	42,000
A0122C Adhoc Relief Allowance - 2015			14,000	18,000	15,000
A0122N Special Conveyance Allowance to Disbaled Employees			79,000	72,000	83,000
A01238 Charge allowance			1,000		1,000
A0124H Special Allowance-2021			231,000	213,000	243,000
A0124L Weather Allowance			22,000	20,000	22,000
A0124N Disparity Reduction Allowance 2022- 15%			395,000	299,000	415,000
A0124R Adhoc Relief Allowance 2022			395,000	409,000	415,000
A0124X Adhoc Relief Allowance 2023			1,431,000	1,418,000	1,503,000
A0125E Adhoc Relief Allowance 2024				1,053,000	1,106,000
A01264 Technical Allowance			205,000	1,066,000	215,000
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			**1,128,000**	**1,128,000**	**1,145,000**
A032 TOTAL COMMUNICATIONS			**179,000**	**179,000**	**194,000**
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			149,000	149,000	164,000
A038 TOTAL TRAVEL & TRANSPORTATION			**620,000**	**620,000**	**622,000**
A03805 Travelling Allowance			200,000	200,000	200,000
001 Travelling Allowance			200,000	200,000	200,000
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			20,000	20,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
MR4820	**Superintending Engineer Mega Peojects Mardan**					
001	Conveyance Charges			20,000	20,000	22,000
A039	**TOTAL GENERAL**			**329,000**	**329,000**	**329,000**
A03901	Stationery			124,000	124,000	124,000
001	Stationery			124,000	124,000	124,000
A03902	Printing and Publication			125,000	125,000	125,000
001	Printing and publication			125,000	125,000	125,000
A03970	Others			80,000	80,000	80,000
001	Others			80,000	80,000	80,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**600,000**	**1,000**	**800,000**
A041	**TOTAL PENSION**			**600,000**	**1,000**	**800,000**
A04114	Superannuation Encashment of L.P.R			600,000	1,000	800,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,000**	**1,200,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,000**	**1,200,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,200,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,200,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**53,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**2,000**	**51,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	1,000	50,000
003	I.T. Equipment			1,000	1,000	50,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
MR4820	**Superintending Engineer Mega Peojects Mardan**					
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**			**248,000**	**224,000**	**248,000**
A130	**TOTAL TRANSPORT**			**124,000**	**100,000**	**124,000**
A13001	Transport			124,000	100,000	124,000
001	Transport			124,000	100,000	124,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**62,000**	**62,000**	**62,000**
A13101	Machinery and Equipment			62,000	62,000	62,000
001	Machinery and Equipment			62,000	62,000	62,000
A132	**TOTAL FURNITURE AND FIXTURE**			**62,000**	**62,000**	**62,000**
A13201	Furniture and Fixture			62,000	62,000	62,000
Superintending Engineer Mega Peojects Mardan				**12,893,000**	**11,805,000**	**14,761,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				55,633,000	54,382,000	64,922,000
A011	**TOTAL PAY**		76	76	30,371,000	25,713,000	31,892,000
A011-1	**TOTAL PAY OF OFFICERS**		6	6	5,517,000	4,233,000	5,793,000
A01101	Total Basic Pay Of Officer		6	6	5,517,000	4,233,000	5,793,000
E041	Executive Engineer	(BPS-18)	1	1	1,320,000		1,386,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	884,000		928,000
S135	Sub Divisional Officer	(BPS-17)	3	3	3,300,000		3,465,000
A057	Assistant	(BPS-16)	1	1	13,000		14,000
A011-2	**TOTAL PAY OF OTHER STAFF**		70	70	24,854,000	21,480,000	26,099,000
A01151	Total Basic Pay Other Staff		70	70	24,854,000	21,480,000	26,099,000
A006	Accounts Clerk	(BPS-14)	3	3	1,188,000		1,247,000
S035	Senior Clerk	(BPS-14)	4	4	1,676,000		1,760,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	13,000		14,000
Q003	Quantity Surveyor	(BPS-12)	1	1	277,000		291,000
S115	Stenographer	(BPS-12)	1	1	541,000		568,000
S136	Sub Engineer	(BPS-12)	11	11	8,461,000		8,884,000
D105	Draftsman	(BPS-11)	2	2	884,000		928,000
J013	Junior Clerk	(BPS-11)	10	10	4,092,000		4,297,000
S152	Supervisor	(BPS-11)	1	1	475,000		499,000
C012	Carpenter	(BPS-07)	2	2	396,000		416,000
E019	Electrician	(BPS-07)	2	2	488,000		512,000
F036	Forest Overseer	(BPS-07)	1	1	277,000		291,000
M018	Masson	(BPS-07)	2	2	13,000		14,000
T029	Tracer	(BPS-07)	2	2	515,000		541,000
M025	Machanic Grade-2	(BPS-06)	1	1	13,000		14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	13,000		14,000
D112	Driver	(BPS-05)	5	5	1,399,000		1,469,000
P103	Pump Driver	(BPS-04)	1	1	211,000		222,000
B010	Barkandaz	(BPS-03)	1	1	145,000		152,000
C013	Carpenter Cooli	(BPS-03)	1	1	185,000		194,000
C057	Chowkidar	(BPS-03)	3	3	858,000		901,000
C098	Cook-Cum-Chowkidar	(BPS-03)	1	1	185,000		194,000
D005	Dafadar	(BPS-03)	1	1	185,000		194,000
D006	Daftari	(BPS-03)	1	1	172,000		181,000
N005	Naib Qasid	(BPS-03)	9	9	1,637,000		1,719,000
S085	Skilled Cooli	(BPS-03)	1	1	172,000		181,000
S162	Sweeper	(BPS-03)	1	1	383,000		402,000
A012	**TOTAL ALLOWANCES**				**25,262,000**	**28,669,000**	**33,030,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**25,261,000**	**28,668,000**	**33,029,000**
A01202	House Rent Allowance				2,140,000	1,929,000	2,247,000
A01203	Conveyance Allowance				2,055,000	1,880,000	2,158,000
A01207	Washing Allowance				289,000	290,000	303,000
A01208	Dress Allowance				289,000	290,000	303,000
A0120D	Integrated Allowance				174,000	174,000	183,000
A01217	Medical Allowance				1,375,000	1,250,000	1,444,000
A0121Q	Audit and Accounts Allowance				58,000	1,000	61,000
A0121T	Adhoc Relief Allowance 2013				288,000	232,000	302,000
A0122C	Adhoc Relief Allowance - 2015				199,000	159,000	209,000
A0122N	Special Conveyance Allowance to Disbaled Employees				79,000	72,000	83,000
A0124H	Special Allowance-2021				2,066,000	1,825,000	2,169,000
A0124L	Weather Allowance				83,000	83,000	83,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,721,000	2,236,000	2,857,000
A0124R	Adhoc Relief Allowance 2022				2,844,000	2,400,000	2,986,000
A0124X	Adhoc Relief Allowance 2023				9,919,000	8,500,000	10,415,000
A0125E	Adhoc Relief Allowance 2024					6,200,000	6,510,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
MR7020	**Executive Engineer C & W Mardan**					
A01264	Technical Allowance			660,000	1,146,000	693,000
A01270	Other			22,000	1,000	23,000
001	Others			22,000	1,000	23,000
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**			**4,768,000**	**3,330,000**	**3,772,000**
A032	**TOTAL COMMUNICATIONS**			**360,000**	**240,000**	**391,000**
A03201	Postage and Telegraph			50,000	40,000	50,000
A03202	Telephone and Trunk Call			310,000	200,000	341,000
A033	**TOTAL UTILITIES**			**1,984,000**	**900,000**	**1,591,000**
A03301	Gas			992,000	200,000	500,000
A03303	Electricity			992,000	700,000	1,091,000
001	Electricity			992,000	700,000	1,091,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,640,000**	**1,540,000**	**1,240,000**
A03805	Travelling Allowance			800,000	700,000	600,000
001	Travelling Allowance			800,000	700,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			800,000	800,000	600,000
001	POL Charges A.planes H.coptors S.cars for Generator			800,000	800,000	600,000
A03808	Conveyance Charges			40,000	40,000	40,000
001	Conveyance Charges			40,000	40,000	40,000
A039	**TOTAL GENERAL**			**784,000**	**650,000**	**550,000**
A03901	Stationery			434,000	350,000	300,000
001	Stationery			434,000	350,000	300,000
A03902	Printing and Publication			200,000	150,000	100,000
001	Printing and publication			200,000	150,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
MR7020	**Executive Engineer C & W Mardan**					
A03907	Advertising & Publicity			50,000	50,000	50,000
001	Advertising and Publicity			50,000	50,000	50,000
A03970	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,100,000**	**1,300,000**	**2,310,000**
A041	**TOTAL PENSION**			**2,100,000**	**1,300,000**	**2,310,000**
A04114	Superannuation Encashment of L.P.R			2,100,000	1,300,000	2,310,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,000**	**1,200,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,000**	**1,200,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,200,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,200,000
A09	**TOTAL PHYSICAL ASSETS**			**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**			**620,000**	**620,000**	**524,000**
A130	**TOTAL TRANSPORT**			**310,000**	**310,000**	**250,000**
A13001	Transport			310,000	310,000	250,000
001	Transport			310,000	310,000	250,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**124,000**	**124,000**	**124,000**
A13101	Machinery and Equipment			124,000	124,000	124,000
001	Machinery and Equipment			124,000	124,000	124,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**186,000**	**186,000**	**150,000**
A13201 Furniture and Fixture			186,000	186,000	150,000
Executive Engineer C & W Mardan			**64,323,000**	**59,635,000**	**72,729,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**72,404,000**	**71,226,000**	**82,747,000**
A011	**TOTAL PAY**		**108**	**90**	**38,276,000**	**33,468,000**	**38,349,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**4,335,000**	**4,823,000**	**4,553,000**
A01101	Total Basic Pay Of Officer		7	7	4,320,000	4,808,000	4,537,000
E041	Executive Engineer	(BPS-18)	1	1	550,000		578,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	937,000		984,000
S135	Sub Divisional Officer	(BPS-17)	3	3	2,200,000		2,310,000
A057	Assistant	(BPS-16)	1	1	13,000		14,000
C082	Computer Operator	(BPS-16)	1	1	620,000		651,000
A01105	Qualification Pay				15,000	15,000	16,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**101**	**83**	**33,941,000**	**28,645,000**	**33,796,000**
A01151	Total Basic Pay Other Staff		101	83	33,818,000	28,555,000	33,667,000
A006	Accounts Clerk	(BPS-14)	3	3	1,571,000		1,650,000
D095	Divisional Head Draftsman	(BPS-14)	1	1	13,000		14,000
S035	Senior Clerk	(BPS-14)	3	3	2,904,000		3,049,000
Q003	Quantity Surveyor	(BPS-12)	1	1	277,000		291,000
S136	Sub Engineer	(BPS-12)	8	8	3,300,000		3,465,000
D105	Draftsman	(BPS-11)	1	1	634,000		666,000
J013	Junior Clerk	(BPS-11)	4	4	2,200,000		2,310,000
R047	Road Inspector	(BPS-07)	8	8	13,000		14,000
D112	Driver	(BPS-06)	10	10	2,750,000		2,888,000
C065	Cleaner	(BPS-04)	10	9	3,485,000		3,400,000
M021	Mate	(BPS-04)	8	5	3,194,000		2,900,000
P008	Painter	(BPS-04)	2	1	805,000		800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	739,000		776,000
C057	Chowkidar	(BPS-03)	2	2	739,000		776,000
C099	Cooli	(BPS-03)	28	15	7,700,000		7,000,000
F022	Fireman	(BPS-03)	2	2	647,000		679,000
N005	Naib Qasid	(BPS-03)	6	6	2,200,000		2,310,000
S162	Sweeper	(BPS-03)	2	2	647,000		679,000
A01152	Personal pay				123,000	90,000	129,000
A012	**TOTAL ALLOWANCES**				**34,128,000**	**37,758,000**	**44,398,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**34,127,000**	**37,757,000**	**44,397,000**
A01202	House Rent Allowance				2,859,000	2,395,000	3,002,000
A01203	Conveyance Allowance				2,559,000	2,112,000	2,687,000
A01207	Washing Allowance				688,000	568,000	722,000
A01208	Dress Allowance				688,000	568,000	722,000
A0120D	Integrated Allowance				413,000	341,000	434,000
A01217	Medical Allowance				1,805,000	1,536,000	1,895,000
A0121Q	Audit and Accounts Allowance				43,000	1,158,000	45,000
A0121T	Adhoc Relief Allowance 2013				399,000	358,000	419,000
A01226	Computer Allowance				40,000	18,000	42,000
A0122C	Adhoc Relief Allowance - 2015				276,000	247,000	290,000
A0122N	Special Conveyance Allowance to Disbaled Employees				79,000	72,000	83,000
A01233	Unattractive Area Allowance				1,000		1,000
001	Unattractive Area Allowance				1,000		1,000
A0124C	Disparity Reduction Allowance				146,000	153,000	153,000
A0124H	Special Allowance-2021				1,610,000	1,551,000	1,691,000
A0124L	Weather Allowance				57,000	85,000	57,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,328,000	2,951,000	3,494,000
A0124R	Adhoc Relief Allowance 2022				3,642,000	3,110,000	3,824,000
A0124X	Adhoc Relief Allowance 2023				12,931,000	11,138,000	13,578,000
A0125E	Adhoc Relief Allowance 2024					8,159,000	8,567,000
A01264	Technical Allowance				2,563,000	1,237,000	2,691,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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)			**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			**4,236,000**	**6,166,000**	**5,360,000**
A032 TOTAL COMMUNICATIONS			**102,000**	**110,000**	**111,000**
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			92,000	100,000	101,000
A033 TOTAL UTILITIES			**1,798,000**	**3,600,000**	**3,100,000**
A03301 Gas			496,000	900,000	600,000
A03303 Electricity			1,302,000	2,700,000	2,500,000
001 Electricity			1,302,000	2,700,000	2,500,000
A038 TOTAL TRAVEL & TRANSPORTATION			**1,300,000**	**1,400,000**	**1,200,000**
A03805 Travelling Allowance			500,000	500,000	500,000
001 Travelling Allowance			500,000	500,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			800,000	900,000	700,000
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	900,000	700,000
A039 TOTAL GENERAL			**1,036,000**	**1,056,000**	**949,000**
A03901 Stationery			446,000	446,000	300,000
001 Stationery			446,000	446,000	300,000
A03907 Advertising & Publicity			10,000	10,000	11,000
001 Advertising and Publicity			10,000	10,000	11,000
A03917 Law Charges			500,000	500,000	550,000
A03970 Others			80,000	100,000	88,000
001 Others			80,000	100,000	88,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			2,900,000	2,900,000	2,000,000
A041 TOTAL PENSION			2,900,000	2,900,000	2,000,000
A04114 Superannuation Encashment of L.P.R			2,900,000	2,900,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			900,000	1,000	1,200,000
A052 TOTAL GRANTS-DOMESTIC			900,000	1,000	1,200,000
A05216 Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	1,200,000
001 Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			3,000	101,000	52,000
A092 TOTAL COMPUTER EQUIPMENT			2,000	51,000	51,000
A09201 Hardware			1,000	50,000	1,000
001 Hardware			1,000	50,000	1,000
A09203 I.T. Equipment			1,000	1,000	50,000
003 I.T. Equipment			1,000	1,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	50,000	1,000
A09701 Furniture and fixtures			1,000	50,000	1,000
001 Furniture & Fixture			1,000	50,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			719,000	719,000	399,000
A130 TOTAL TRANSPORT			620,000	620,000	300,000
A13001 Transport			620,000	620,000	300,000
001 Transport			620,000	620,000	300,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**62,000**	**62,000**	**62,000**
A13101 Machinery and Equipment			62,000	62,000	62,000
001 Machinery and Equipment			62,000	62,000	62,000
A132 TOTAL FURNITURE AND FIXTURE			**37,000**	**37,000**	**37,000**
A13201 Furniture and Fixture			37,000	37,000	37,000
Executive Engineer C & W Highway Division Mardan			**81,162,000**	**81,113,000**	**91,758,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**87,736,000**	**86,463,000**	**96,940,000**
A011	**TOTAL PAY**		**125**	**112**	**44,948,000**	**39,210,000**	**44,210,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**6,094,000**	**6,911,000**	**6,400,000**
A01101	Total Basic Pay Of Officer		6	6	6,076,000	6,896,000	6,381,000
E041	Executive Engineer	(BPS-18)	1	1	2,750,000		2,888,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	13,000		14,000
S135	Sub Divisional Officer	(BPS-17)	3	3	13,000		14,000
A057	Assistant	(BPS-16)	1	1	3,300,000		3,465,000
A01105	Qualification Pay				18,000	15,000	19,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**119**	**106**	**38,854,000**	**32,299,000**	**37,810,000**
A01151	Total Basic Pay Other Staff		119	106	38,691,000	32,164,000	37,639,000
A006	Accounts Clerk	(BPS-14)	3	3	1,518,000		1,594,000
S035	Senior Clerk	(BPS-14)	3	3	2,284,000		2,398,000
S115	Stenographer	(BPS-14)	1	1	13,000		14,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	700,000		735,000
Q003	Quantity Surveyor	(BPS-12)	1	1	277,000		291,000
S136	Sub Engineer	(BPS-12)	12	12	4,400,000		4,620,000
D105	Draftsman	(BPS-11)	1	1	554,000		582,000
J013	Junior Clerk	(BPS-11)	7	7	4,184,000		4,393,000
W030	Work Supervisor	(BPS-11)	1	1	739,000		776,000
R047	Road Inspector	(BPS-07)	4	4	13,000		14,000
D112	Driver	(BPS-06)	4	4	1,544,000		1,621,000
E019	Electrician	(BPS-06)	1	1	436,000		458,000
M018	Masson	(BPS-06)	1	1	13,000		14,000
G007	Guage Reader	(BPS-05)	1	1	13,000		14,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	422,000		443,000
B010	Barkandaz	(BPS-03)	2	2	713,000		749,000
C057	Chowkidar	(BPS-03)	4	4	1,412,000		1,483,000
C099	Cooli	(BPS-03)	51	39	13,174,000		11,000,000
D005	Dafadar	(BPS-03)	1	1	290,000		305,000
D006	Daftari	(BPS-03)	1	1	290,000		305,000
M010	Mali	(BPS-03)	1	1	356,000		374,000
M021	Mate	(BPS-03)	4	3	1,769,000		1,700,000
N005	Naib Qasid	(BPS-03)	8	8	1,993,000		2,093,000
S162	Sweeper	(BPS-03)	3	3	818,000		859,000
T029	Tracer	(BPS-03)	2	2	766,000		804,000
A01152	Personal pay				163,000	135,000	171,000
A012	**TOTAL ALLOWANCES**				**42,788,000**	**47,253,000**	**52,730,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**38,387,000**	**44,652,000**	**50,129,000**
A01202	House Rent Allowance				3,504,000	3,020,000	3,679,000
A01203	Conveyance Allowance				3,143,000	2,654,000	3,300,000
A01207	Washing Allowance				990,000	836,000	1,040,000
A01208	Dress Allowance				990,000	836,000	1,040,000
A0120D	Integrated Allowance				585,000	496,000	614,000
A01217	Medical Allowance				2,129,000	1,860,000	2,235,000
A0121Q	Audit and Accounts Allowance				67,000	1,311,000	70,000
A0121T	Adhoc Relief Allowance 2013				491,000	412,000	516,000
A01226	Computer Allowance				1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				333,000	281,000	350,000
A0122N	Special Conveyance Allowance to Disbaled Employees				389,000	360,000	408,000
A01238	Charge allowance				264,000	1,000	277,000
A0124C	Disparity Reduction Allowance				165,000	1,000	173,000
A0124H	Special Allowance-2021				1,423,000	1,321,000	1,494,000
A0124L	Weather Allowance				322,000	322,000	322,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
NR7017	**Executive Engineer C & W Nowshera**					
A0124N	Disparity Reduction Allowance 2022- 15%			4,054,000	3,402,000	4,257,000
A0124R	Adhoc Relief Allowance 2022			4,274,000	3,600,000	4,488,000
A0124X	Adhoc Relief Allowance 2023			13,200,000	12,784,000	13,860,000
A0125E	Adhoc Relief Allowance 2024				9,370,000	9,839,000
A01264	Technical Allowance			2,063,000	1,784,000	2,166,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,401,000**	**2,601,000**	**2,601,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			4,400,000	2,600,000	2,600,000
001	Leave Salary			4,400,000	2,600,000	2,600,000
A03	**TOTAL OPERATING EXPENSES**			**2,933,000**	**2,469,000**	**3,173,000**
A032	**TOTAL COMMUNICATIONS**			**149,000**	**159,000**	**174,000**
A03201	Postage and Telegraph				10,000	10,000
A03202	Telephone and Trunk Call			149,000	149,000	164,000
A033	**TOTAL UTILITIES**			**1,291,000**	**970,000**	**1,664,000**
A03301	Gas			51,000	300,000	300,000
A03303	Electricity			1,240,000	670,000	1,364,000
001	Electricity			1,240,000	670,000	1,364,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,105,000**	**1,155,000**	**1,041,000**
A03805	Travelling Allowance			335,000	335,000	369,000
001	Travelling Allowance			335,000	335,000	369,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			750,000	800,000	650,000
001	POL Charges A.planes H.coptors S.cars for Generator			750,000	800,000	650,000
A03808	Conveyance Charges			20,000	20,000	22,000
001	Conveyance Charges			20,000	20,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
NR7017 Executive Engineer C & W Nowshera					
A039 TOTAL GENERAL			388,000	185,000	294,000
A03901 Stationery			124,000	124,000	124,000
001 Stationery			124,000	124,000	124,000
A03902 Printing and Publication			14,000	10,000	15,000
001 Printing and publication			14,000	10,000	15,000
A03907 Advertising & Publicity			200,000	1,000	100,000
001 Advertising and Publicity			200,000	1,000	100,000
A03970 Others			50,000	50,000	55,000
001 Others			50,000	50,000	55,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			4,500,000	3,580,000	3,000,000
A041 TOTAL PENSION			4,500,000	3,580,000	3,000,000
A04114 Superannuation Encashment of L.P.R			4,500,000	3,580,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			600,000	1,000	1,200,000
A052 TOTAL GRANTS-DOMESTIC			600,000	1,000	1,200,000
A05216 Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	1,200,000
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			3,000	61,000	52,000
A092 TOTAL COMPUTER EQUIPMENT			2,000	11,000	51,000
A09201 Hardware			1,000	1,000	1,000
001 Hardware			1,000	1,000	1,000
A09203 I.T. Equipment			1,000	10,000	50,000
003 I.T. Equipment			1,000	10,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	50,000	1,000
A09701 Furniture and fixtures			1,000	50,000	1,000
001 Furniture & Fixture			1,000	50,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**583,000**	**637,000**	**387,000**
A130 TOTAL TRANSPORT			**496,000**	**600,000**	**300,000**
A13001 Transport			496,000	600,000	300,000
001 Transport			496,000	600,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			**62,000**	**30,000**	**62,000**
A13101 Machinery and Equipment			62,000	30,000	62,000
001 Machinery and Equipment			62,000	30,000	62,000
A132 TOTAL FURNITURE AND FIXTURE			**25,000**	**7,000**	**25,000**
A13201 Furniture and Fixture			25,000	7,000	25,000
Executive Engineer C & W Nowshera			**96,355,000**	**93,211,000**	**104,752,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**25,693,000**	**26,903,000**	**30,017,000**
A011	**TOTAL PAY**		**35**	**35**	**11,966,000**	**12,250,000**	**12,568,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**3,153,000**	**3,292,000**	**3,313,000**
A01101	Total Basic Pay Of Officer		6	6	3,142,000	3,277,000	3,301,000
E041	Executive Engineer	(BPS-18)	1	1	13,000		14,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	634,000		666,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,690,000		1,775,000
A057	Assistant	(BPS-16)	1	1	792,000		832,000
C082	Computer Operator	(BPS-16)	1	1	13,000		14,000
A01105	Qualification Pay				11,000	15,000	12,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**29**	**29**	**8,813,000**	**8,958,000**	**9,255,000**
A01151	Total Basic Pay Other Staff		29	29	8,813,000	8,958,000	9,255,000
A006	Accounts Clerk	(BPS-14)	3	3	1,505,000		1,580,000
D095	Divisional Head Draftsman	(BPS-14)	1	1	13,000		14,000
S035	Senior Clerk	(BPS-14)	2	2	1,100,000		1,155,000
Q003	Quantity Surveyor	(BPS-12)	1	1	277,000		291,000
S136	Sub Engineer	(BPS-12)	6	6	1,100,000		1,155,000
D105	Draftsman	(BPS-11)	1	1	528,000		554,000
J013	Junior Clerk	(BPS-11)	3	3	1,254,000		1,317,000
D112	Driver	(BPS-06)	3	3	792,000		832,000
C057	Chowkidar	(BPS-03)	2	2	515,000		541,000
N005	Naib Qasid	(BPS-03)	5	5	1,175,000		1,234,000
S162	Sweeper	(BPS-03)	2	2	554,000		582,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**13,727,000**	**14,653,000**	**17,449,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**13,726,000**	**14,652,000**	**17,448,000**
A01202	House Rent Allowance			1,210,000	1,172,000	1,271,000
A01203	Conveyance Allowance			1,065,000	869,000	1,118,000
A01207	Washing Allowance			145,000	132,000	152,000
A01208	Dress Allowance			145,000	132,000	152,000
A0120D	Integrated Allowance			87,000	79,000	91,000
A01217	Medical Allowance			647,000	579,000	679,000
A0121Q	Audit and Accounts Allowance			62,000	108,000	65,000
A0121T	Adhoc Relief Allowance 2013			122,000	98,000	128,000
A0122C	Adhoc Relief Allowance - 2015			85,000	69,000	89,000
A0122N	Special Conveyance Allowance to Disbaled Employees			79,000	72,000	83,000
A01233	Unattractive Area Allowance			3,000		3,000
001	Unattractive Area Allowance			3,000		3,000
A01238	Charge allowance				108,000	113,000
A0124C	Disparity Reduction Allowance			133,000	133,000	140,000
A0124H	Special Allowance-2021			1,077,000	976,000	1,131,000
A0124L	Weather Allowance			9,000	8,000	9,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,173,000	993,000	1,232,000
A0124R	Adhoc Relief Allowance 2022			1,368,000	1,142,000	1,436,000
A0124X	Adhoc Relief Allowance 2023			4,704,000	3,960,000	4,939,000
A0125E	Adhoc Relief Allowance 2024				2,785,000	2,924,000
A01264	Technical Allowance			1,612,000	1,237,000	1,693,000
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**			**2,002,000**	**2,859,000**	**2,306,000**
A032	**TOTAL COMMUNICATIONS**			**138,000**	**138,000**	**151,000**
A03201	Postage and Telegraph			14,000	14,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			124,000	124,000	136,000
A033	**TOTAL UTILITIES**			**806,000**	**1,006,000**	**1,087,000**
A03301	Gas			248,000	248,000	273,000
A03303	Electricity			558,000	558,000	614,000
001	Electricity			558,000	558,000	614,000
A03305	POL fore Generator				200,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**814,000**	**814,000**	**815,000**
A03805	Travelling Allowance			300,000	300,000	300,000
001	Travelling Allowance			300,000	300,000	300,000
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			14,000	14,000	15,000
001	Conveyance Charges			14,000	14,000	15,000
A039	**TOTAL GENERAL**			**244,000**	**901,000**	**253,000**
A03901	Stationery			124,000	200,000	124,000
001	Stationery			124,000	200,000	124,000
A03902	Printing and Publication			40,000	100,000	44,000
001	Printing and publication			40,000	100,000	44,000
A03905	Newspapers Periodicals and Books			10,000	1,000	8,000
A03907	Advertising & Publicity			30,000	500,000	33,000
001	Advertising and Publicity			30,000	500,000	33,000
A03970	Others			40,000	100,000	44,000
001	Others			40,000	100,000	44,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**	**600,000**	**1,650,000**
A041	**TOTAL PENSION**			**1,500,000**	**600,000**	**1,650,000**
A04114	Superannuation Encashment of L.P.R			1,500,000	600,000	1,650,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**600,000**	**1,000**	**900,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**900,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	900,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	900,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**300,000**	**51,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**150,000**	**50,000**
A09203	I.T. Equipment			1,000	150,000	50,000
003	I.T. Equipment			1,000	150,000	50,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**150,000**	**1,000**
A09701	Furniture and fixtures			1,000	150,000	1,000
001	Furniture & Fixture			1,000	150,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**546,000**	**801,000**	**372,000**
A130	**TOTAL TRANSPORT**			**434,000**	**550,000**	**250,000**
A13001	Transport			434,000	550,000	250,000
001	Transport			434,000	550,000	250,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**100,000**	**50,000**
A13101	Machinery and Equipment			50,000	100,000	50,000
001	Machinery and Equipment			50,000	100,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**62,000**	**150,000**	**62,000**
A13201	Furniture and Fixture			62,000	150,000	62,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
NR7165 Executive Engineer C & W Highway Division Nowshera					
A137 TOTAL COMPUTER EQUIPMENT				**1,000**	**10,000**
A13703 I.T. Equipment				1,000	10,000
Executive Engineer C & W Highway Division Nowshera			**30,343,000**	**31,464,000**	**35,296,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**13,767,000**	**12,733,000**	**16,074,000**
A011	**TOTAL PAY**		**12**	**12**	**6,684,000**	**5,558,000**	**7,020,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**3,608,000**	**2,910,000**	**3,790,000**
A01101	Total Basic Pay Of Officer		5	5	3,608,000	2,910,000	3,790,000
S150	Superintending Engineer	(BPS-19)	1	1	13,000		14,000
S166	Superintendent	(BPS-17)	1	1	13,000		14,000
A057	Assistant	(BPS-16)	1	1	1,100,000		1,155,000
C059	Circle Head Draftsman	(BPS-16)	1	1	832,000		874,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	1,650,000		1,733,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**3,076,000**	**2,648,000**	**3,230,000**
A01151	Total Basic Pay Other Staff		7	7	3,076,000	2,648,000	3,230,000
A006	Accounts Clerk	(BPS-14)	1	1	647,000		679,000
S035	Senior Clerk	(BPS-14)	1	1	634,000		666,000
J013	Junior Clerk	(BPS-11)	1	1	396,000		416,000
T029	Tracer	(BPS-07)	1	1	475,000		499,000
D112	Driver	(BPS-06)	1	1	343,000		360,000
N005	Naib Qasid	(BPS-03)	2	2	581,000		610,000
A012	**TOTAL ALLOWANCES**				**7,083,000**	**7,175,000**	**9,054,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,047,000**	**6,925,000**	**8,804,000**
A01202	House Rent Allowance				1,092,000	759,000	1,147,000
A01203	Conveyance Allowance				377,000	423,000	396,000
A01207	Washing Allowance				40,000	42,000	42,000
A01208	Dress Allowance				40,000	42,000	42,000
A0120D	Integrated Allowance				24,000	25,000	25,000
A0120E	Housing Subsidy Allowance				33,000	249,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR4940	**Superintending Engineer, C&W Circle, Peshawar**					
A01217	Medical Allowance			231,000	198,000	243,000
A0121T	Adhoc Relief Allowance 2013			75,000	59,000	79,000
A01224	Entertainment Allowance			7,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015			51,000	40,000	54,000
A0122N	Special Conveyance Allowance to Disbaled Employees			66,000	84,000	69,000
A0124H	Special Allowance-2021			299,000	336,000	314,000
A0124L	Weather Allowance			11,000	10,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%			662,000	508,000	695,000
A0124R	Adhoc Relief Allowance 2022			662,000	508,000	695,000
A0124X	Adhoc Relief Allowance 2023			2,204,000	1,798,000	2,314,000
A0125E	Adhoc Relief Allowance 2024				1,337,000	1,404,000
A01264	Technical Allowance			1,173,000	500,000	1,232,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**36,000**	**250,000**	**250,000**
A01274	Medical Charges			36,000	250,000	250,000
001	Medical Charges			36,000	250,000	250,000
A03	**TOTAL OPERATING EXPENSES**			**469,000**	**594,000**	**506,000**
A032	**TOTAL COMMUNICATIONS**			**84,000**	**84,000**	**92,000**
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk Call			74,000	74,000	81,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**313,000**	**413,000**	**334,000**
A03805	Travelling Allowance			100,000	100,000	100,000
001	Travelling Allowance			100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	300,000	220,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	300,000	220,000
A03808	Conveyance Charges			13,000	13,000	14,000
001	Conveyance Charges			13,000	13,000	14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4940 Superintending Engineer, C&W Circle, Peshawar					
A039 TOTAL GENERAL			72,000	97,000	80,000
A03901 Stationery			42,000	42,000	46,000
001 Stationery			42,000	42,000	46,000
A03905 Newspapers Periodicals and Books			5,000	5,000	6,000
A03970 Others			25,000	50,000	28,000
001 Others			25,000	50,000	28,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,200,000	771,000	1,200,000
A041 TOTAL PENSION			1,200,000	771,000	1,200,000
A04114 Superannuation Encashment of L.P.R			1,200,000	771,000	1,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,200,000	1,000	1,200,000
A052 TOTAL GRANTS-DOMESTIC			1,200,000	1,000	1,200,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,200,000
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			1,000	10,000	30,000
A092 TOTAL COMPUTER EQUIPMENT			1,000	10,000	30,000
A09203 I.T. Equipment			1,000	10,000	30,000
003 I.T. Equipment			1,000	10,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			109,000	109,000	109,000
A130 TOTAL TRANSPORT			42,000	42,000	42,000
A13001 Transport			42,000	42,000	42,000
001 Transport			42,000	42,000	42,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**42,000**	**42,000**	**42,000**
A13101	Machinery and Equipment			42,000	42,000	42,000
001	Machinery and Equipment			42,000	42,000	42,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixture			25,000	25,000	25,000
Superintending Engineer, C&W Circle, Peshawar				**16,746,000**	**14,218,000**	**19,119,000**

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**25,119,000**	**29,095,000**	**29,626,000**
A011	**TOTAL PAY**		**29**	**29**	**12,087,000**	**13,400,000**	**12,692,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**5,201,000**	**5,700,000**	**5,462,000**
A01101	Total Basic Pay Of Officer		7	7	5,201,000	5,700,000	5,462,000
S150	Superintending Engineer	(BPS-19)	1	1	1,100,000		1,155,000
O007	Office Superintendent	(BPS-17)	1	1	1,100,000		1,155,000
C059	Circle Head Draftsman	(BPS-16)	1	1	990,000		1,040,000
O003	Office Assistant	(BPS-16)	3	3	1,100,000		1,155,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	911,000		957,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**22**	**22**	**6,886,000**	**7,700,000**	**7,230,000**
A01151	Total Basic Pay Other Staff		22	22	6,886,000	7,700,000	7,230,000
A006	Accounts Clerk	(BPS-14)	1	1	409,000		429,000
S035	Senior Clerk	(BPS-14)	4	4	1,100,000		1,155,000
H021	Head Draftsman	(BPS-13)	2	2	1,135,000		1,192,000
J013	Junior Clerk	(BPS-11)	4	4	1,100,000		1,155,000
T029	Tracer	(BPS-07)	2	2	594,000		624,000
D112	Driver	(BPS-06)	1	1	383,000		402,000
C057	Chowkidar	(BPS-03)	2	2	607,000		637,000
N005	Naib Qasid	(BPS-03)	5	5	1,294,000		1,359,000
S162	Sweeper	(BPS-03)	1	1	264,000		277,000
A012	**TOTAL ALLOWANCES**				**13,032,000**	**15,695,000**	**16,934,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,002,000**	**15,694,000**	**16,904,000**
A01202	House Rent Allowance				2,258,000	2,057,000	2,371,000
A01203	Conveyance Allowance				1,011,000	1,000,000	1,062,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR5224	**Superintending Eng. Provincial Building Maintenance Cell**					
A01207	Washing Allowance			119,000	115,000	125,000
A01208	Dress Allowance			119,000	115,000	125,000
A0120D	Integrated Allowance			72,000	67,000	76,000
A0120E	Housing Subsidy Allowance			244,000	370,000	256,000
A01217	Medical Allowance			530,000	535,000	557,000
A0121T	Adhoc Relief Allowance 2013			129,000	123,000	135,000
A0122C	Adhoc Relief Allowance - 2015			88,000	84,000	92,000
A0122N	Special Conveyance Allowance to Disbaled Employees				48,000	50,000
A0124H	Special Allowance-2021			744,000	800,000	781,000
A0124L	Weather Allowance			33,000	30,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,079,000	1,050,000	1,133,000
A0124R	Adhoc Relief Allowance 2022			1,100,000	1,150,000	1,155,000
A0124X	Adhoc Relief Allowance 2023			4,303,000	4,000,000	4,518,000
A0125E	Adhoc Relief Allowance 2024				3,050,000	3,203,000
A01264	Technical Allowance			1,173,000	1,100,000	1,232,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**30,000**	**1,000**	**30,000**
A01274	Medical Charges			30,000	1,000	30,000
001	Medical Charges			30,000	1,000	30,000
A03	**TOTAL OPERATING EXPENSES**			**563,000**	**646,000**	**617,000**
A032	**TOTAL COMMUNICATIONS**			**74,000**	**100,000**	**81,000**
A03202	Telephone and Trunk Call			74,000	100,000	81,000
A033	**TOTAL UTILITIES**			**50,000**	**50,000**	**55,000**
A03305	POL fore Generator			50,000	50,000	55,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**311,000**	**315,000**	**315,000**
A03805	Travelling Allowance			100,000	100,000	100,000
001	Travelling Allowance			100,000	100,000	100,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			200,000	200,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
A03808	Conveyance Charges			11,000	15,000	15,000
001	Conveyance Charges			11,000	15,000	15,000
A039	**TOTAL GENERAL**			**128,000**	**181,000**	**166,000**
A03901	Stationery			83,000	100,000	83,000
001	Stationery			83,000	100,000	83,000
A03902	Printing and Publication			20,000	24,000	22,000
001	Printing and publication			20,000	24,000	22,000
A03905	Newspapers Periodicals and Books			10,000	7,000	11,000
A03970	Others			15,000	50,000	50,000
001	Others			15,000	50,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**	**3,031,000**	**1,400,000**
A041	**TOTAL PENSION**			**1,500,000**	**3,031,000**	**1,400,000**
A04114	Superannuation Encashment of L.P.R			1,500,000	3,031,000	1,400,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,000**	**1,200,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,000**	**1,200,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,200,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,200,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**31,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**30,000**
A09203	I.T. Equipment			1,000	1,000	30,000
003	I.T. Equipment			1,000	1,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**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			**174,000**	**200,000**	**174,000**
A130 TOTAL TRANSPORT			**112,000**	**100,000**	**112,000**
A13001 Transport			112,000	100,000	112,000
001 Transport			112,000	100,000	112,000
A131 TOTAL MACHINERY AND EQUIPMENT			**37,000**	**50,000**	**37,000**
A13101 Machinery and Equipment			37,000	50,000	37,000
001 Machinery and Equipment			37,000	50,000	37,000
A137 TOTAL COMPUTER EQUIPMENT			**25,000**	**50,000**	**25,000**
A13703 I.T. Equipment			25,000	50,000	25,000
Superintending Eng. Provincial Building Maintenance Cell			**28,558,000**	**32,975,000**	**33,048,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				318,329,000	409,036,000	384,462,000
A011	**TOTAL PAY**		501	489	137,101,000	166,047,000	142,349,000
A011-1	**TOTAL PAY OF OFFICERS**		11	11	8,224,000	7,317,000	8,636,000
A01101	Total Basic Pay Of Officer		11	11	8,131,000	7,200,000	8,538,000
E041	Executive Engineer	(BPS-18)	1	1	1,558,000		1,636,000
C081	Comptroller	(BPS-17)	1	1	13,000		14,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	13,000		14,000
S135	Sub Divisional Officer	(BPS-17)	3	3	3,300,000		3,465,000
C011	Care Taker	(BPS-16)	2	2	1,307,000		1,372,000
C082	Computer Operator	(BPS-16)	2	2	1,927,000		2,023,000
O003	Office Assistant	(BPS-16)	1	1	13,000		14,000
A01102	Personal pay				79,000	100,000	83,000
A01105	Qualification Pay				14,000	17,000	15,000
A011-2	**TOTAL PAY OF OTHER STAFF**		490	478	128,877,000	158,730,000	133,713,000
A01151	Total Basic Pay Other Staff		490	478	128,274,000	157,978,000	133,080,000
A006	Accounts Clerk	(BPS-14)	1	1	502,000		527,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	13,000		14,000
S035	Senior Clerk	(BPS-14)	3	3	2,750,000		2,888,000
H021	Head Draftsman	(BPS-13)	1	1	594,000		624,000
G011	General Supervisor	(BPS-12)	1	1	13,000		14,000
Q003	Quantity Surveyor	(BPS-12)	1	1	277,000		291,000
S136	Sub Engineer	(BPS-12)	8	8	5,500,000		5,775,000
S146	Superintendent E/M	(BPS-12)	1	1	581,000		610,000
W030	Work Supervisor	(BPS-12)	9	9	13,000		14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	607,000		637,000
J013	Junior Clerk	(BPS-11)	4	4	2,200,000		2,310,000
P022	Pesh Imam	(BPS-10)	4	4	2,046,000		2,148,000
W029	Work Superintendent	(BPS-10)	3	3	1,412,000		1,483,000
A034	Air Conditioner Mechanic	(BPS-09)	6	6	1,540,000		1,617,000
E020	Electrician Grade 1	(BPS-08)	28	28	8,800,000		9,240,000
G013	Generator Operator	(BPS-08)	1	1	277,000		291,000
T019	Telephone Operator	(BPS-08)	2	2	911,000		957,000
A053	Artificer	(BPS-07)	4	4	1,430,000		1,502,000
C012	Carpenter	(BPS-07)	17	17	4,400,000		4,620,000
C077	Complaint Receiver	(BPS-07)	4	4	1,690,000		1,775,000
E019	Electrician	(BPS-07)	10	10	4,554,000		4,782,000
M018	Masson	(BPS-07)	3	3	1,267,000		1,330,000
P008	Painter	(BPS-07)	6	3	2,495,000		2,400,000
P161	Pipe Fiter Grade-I	(BPS-07)	13	13	13,000		14,000
R014	Receptionist	(BPS-07)	2	2	766,000		804,000
S168	Sui Gas Mechanic	(BPS-07)	1	1	356,000		374,000
S181	Sui Gas Technician	(BPS-07)	2	2	845,000		887,000
T019	Telephone Operator	(BPS-07)	2	2	13,000		14,000
T029	Tracer	(BPS-07)	1	1	13,000		14,000
W025	Work Mistri	(BPS-07)	6	6	2,534,000		2,661,000
W031	Work Taker	(BPS-07)	4	4	2,719,000		2,855,000
B013	Bearer	(BPS-06)	19	14	4,400,000		4,000,000
C095	Cook	(BPS-06)	8	8	3,604,000		3,784,000
D112	Driver	(BPS-06)	2	2	1,610,000		1,691,000
E019	Electrician	(BPS-06)	2	2	805,000		845,000
E093	Electrician Grade-4	(BPS-06)	19	19	13,000		14,000
H053	Helper	(BPS-06)	2	2	818,000		859,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	290,000		305,000
P047	Plumber	(BPS-06)	9	9	3,604,000		3,784,000
P104	Pump Operator	(BPS-06)	50	50	8,800,000		9,240,000
P162	Pipe Fiter Grade-II	(BPS-06)	15	15	3,300,000		3,465,000
S168	Sui Gas Mechanic	(BPS-06)	2	2	805,000		845,000
S181	Sui Gas Technician	(BPS-06)	7	7	2,482,000		2,606,000
G026	Greaser	(BPS-05)	1	1	290,000		305,000
C099	Cooli	(BPS-04)	24	20	5,500,000		5,000,000
D006	Daftari	(BPS-04)	1	1	290,000		305,000
E094	Electrician Grade-5	(BPS-04)	7	7	3,010,000		3,161,000
H010	Head Chowkidar	(BPS-04)	2	2	607,000		637,000
K008	Khadim	(BPS-04)	1	1	277,000		291,000
S085	Skilled Cooli	(BPS-04)	21	21	3,300,000		3,465,000
W001	Waiter	(BPS-04)	6	6	2,033,000		2,135,000
B010	Barkandaz	(BPS-03)	1	1	290,000		305,000
C057	Chowkidar	(BPS-03)	46	46	8,800,000		9,240,000
D060	Dhobi	(BPS-03)	1	1	251,000		264,000
M010	Mali	(BPS-03)	53	53	11,000,000		11,550,000
M062	Misalchi	(BPS-03)	1	1	224,000		235,000
N005	Naib Qasid	(BPS-03)	3	3	1,940,000		2,037,000
S162	Sweeper	(BPS-03)	36	36	8,800,000		9,240,000
A01152	Personal pay				603,000	752,000	633,000
A012	**TOTAL ALLOWANCES**				**181,228,000**	**242,989,000**	**242,113,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**181,042,000**	**242,274,000**	**241,457,000**
A01202	House Rent Allowance				23,058,000	23,189,000	24,211,000
A01203	Conveyance Allowance				11,377,000	11,373,000	11,946,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR5225	**XEN Provincial Buildings Maintenance Cell**					
A01207	Washing Allowance			3,683,000	3,761,000	3,867,000
A01208	Dress Allowance			3,678,000	3,757,000	3,862,000
A0120D	Integrated Allowance			2,204,000	2,254,000	2,314,000
A0120E	Housing Subsidy Allowance			662,000	845,000	695,000
A0120N	Special allowances @ 30% of basic pay for Secretar				11,000	12,000
A01217	Medical Allowance			8,676,000	8,756,000	9,110,000
A0121Q	Audit and Accounts Allowance			260,000	193,000	273,000
A0121T	Adhoc Relief Allowance 2013			1,785,000	1,697,000	1,874,000
A0122C	Adhoc Relief Allowance - 2015			1,255,000	1,224,000	1,318,000
A0122N	Special Conveyance Allowance to Disbaled Employees			99,000	84,000	104,000
A0122S	Utility Allowance				7,728,000	8,114,000
A01233	Unattractive Area Allowance				2,000	2,000
001	Unattractive Area Allowance				2,000	2,000
A01239	Special allowance				25,000	
001	Special Allowance				25,000	
A0123V	Secretariat Performance Allowance			32,828,000	44,982,000	34,469,000
A0124C	Disparity Reduction Allowance			270,000	163,000	284,000
A0124F	Adhoc Relief Allowance-2021			31,000		
A0124H	Special Allowance-2021			7,189,000	6,985,000	7,548,000
A0124L	Weather Allowance			990,000	900,000	990,000
A0124N	Disparity Reduction Allowance 2022- 15%			10,959,000	10,279,000	11,507,000
A0124R	Adhoc Relief Allowance 2022			14,696,000	15,633,000	15,431,000
A0124X	Adhoc Relief Allowance 2023			55,878,000	55,731,000	58,672,000
A0125E	Adhoc Relief Allowance 2024				41,254,000	43,317,000
A01264	Technical Allowance			1,461,000	1,443,000	1,534,000
A01270	Other			3,000	5,000	3,000
001	Others			3,000	5,000	3,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**186,000**	**715,000**	**656,000**
A01274	Medical Charges			30,000	574,000	500,000
001	Medical Charges			30,000	574,000	500,000
A01278	Leave Salary			156,000	141,000	156,000
001	Leave Salary			156,000	141,000	156,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR5225	**XEN Provincial Buildings Maintenance Cell**					
A03	**TOTAL OPERATING EXPENSES**			**15,776,000**	**30,602,000**	**16,646,000**
A032	**TOTAL COMMUNICATIONS**			**398,000**	**398,000**	**437,000**
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk Call			394,000	394,000	433,000
A033	**TOTAL UTILITIES**			**11,160,000**	**26,000,000**	**12,276,000**
A03303	Electricity			11,160,000	26,000,000	12,276,000
001	Electricity			11,160,000	26,000,000	12,276,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**526,000**	**680,000**	**579,000**
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	650,000	550,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	650,000	550,000
A03808	Conveyance Charges			26,000	30,000	29,000
001	Conveyance Charges			26,000	30,000	29,000
A039	**TOTAL GENERAL**			**3,692,000**	**3,524,000**	**3,354,000**
A03901	Stationery			868,000	700,000	500,000
001	Stationery			868,000	700,000	500,000
A03902	Printing and Publication			300,000	300,000	330,000
001	Printing and publication			300,000	300,000	330,000
A03907	Advertising & Publicity			2,500,000	2,500,000	2,500,000
001	Advertising and Publicity			2,500,000	2,500,000	2,500,000
A03970	Others			24,000	24,000	24,000
001	Others			24,000	24,000	24,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,400,000**	**7,000,000**	**6,000,000**
A041	**TOTAL PENSION**			**5,400,000**	**7,000,000**	**6,000,000**
A04114	Superannuation Encashment of L.P.R			5,400,000	7,000,000	6,000,000

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			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5225 XEN Provincial Buildings Maintenance Cell					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**900,000**	**900,000**	**900,000**
A052 TOTAL GRANTS-DOMESTIC			**900,000**	**900,000**	**900,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			900,000	900,000	900,000
001 Fin. Assis. to the families of G.Serv. who exp			900,000	900,000	900,000
A09 TOTAL PHYSICAL ASSETS			**4,000**	**4,000**	**53,000**
A092 TOTAL COMPUTER EQUIPMENT			**2,000**	**2,000**	**51,000**
A09201 Hardware			1,000	1,000	1,000
001 Hardware			1,000	1,000	1,000
A09203 I.T. Equipment			1,000	1,000	50,000
003 I.T. Equipment			1,000	1,000	50,000
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			**533,000**	**487,000**	**533,000**
A130 TOTAL TRANSPORT			**223,000**	**225,000**	**223,000**
A13001 Transport			223,000	225,000	223,000
001 Transport			223,000	225,000	223,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5225 XEN Provincial Buildings Maintenance Cell					
A131 TOTAL MACHINERY AND EQUIPMENT			**248,000**	**200,000**	**248,000**
A13101 Machinery and Equipment			248,000	200,000	248,000
001 Machinery and Equipment			248,000	200,000	248,000
A132 TOTAL FURNITURE AND FIXTURE			**62,000**	**62,000**	**62,000**
A13201 Furniture and Fixture			62,000	62,000	62,000
XEN Provincial Buildings Maintenance Cell			**340,942,000**	**448,029,000**	**408,594,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
PR5437	**Chief Engineer (Centre)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**97,964,000**	**103,741,000**	**113,740,000**
A011	**TOTAL PAY**		**131**	**131**	**50,095,000**	**44,777,000**	**52,629,000**
A011-1	**TOTAL PAY OF OFFICERS**		**84**	**84**	**35,963,000**	**31,077,000**	**37,788,000**
A01101	Total Basic Pay Of Officer		84	84	35,963,000	31,050,000	37,760,000
C040	Chief Engineer	(BPS-20)	2	2	1,650,000		1,733,000
S150	Superintending Engineer	(BPS-19)	5	5	3,300,000		3,465,000
D433	Design Engineer Buildings/Roads	(BPS-18)	1	1	1,201,000		1,261,000
D434	Design Engineer (Technical)	(BPS-18)	1	1	1,201,000		1,261,000
E041	Executive Engineer	(BPS-18)	13	13	5,500,000		5,775,000
A513	Assistant Director (IT)	(BPS-17)	2	2	2,204,000		2,314,000
A522	Assistant Engineer Buildings/Roads	(BPS-17)	2	2	2,336,000		2,453,000
A800	Assistant Director(GIS)	(BPS-17)	1	1	1,082,000		1,136,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	726,000		762,000
C038	Chief Draftsman	(BPS-17)	1	1	937,000		984,000
S135	Sub Divisional Officer	(BPS-17)	35	35	4,400,000		4,620,000
S166	Superintendent	(BPS-17)	4	4	3,696,000		3,881,000
A021	Administrative Officer	(BPS-16)	1	1	726,000		762,000
A057	Assistant	(BPS-16)	8	8	2,200,000		2,310,000
A369	Assistant Programmer	(BPS-16)	1	1	528,000		554,000
C082	Computer Operator	(BPS-16)	3	3	1,927,000		2,023,000
G042	GIS Analyst	(BPS-16)	1	1	541,000		568,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	1,808,000		1,898,000
A01102	Personal pay					27,000	28,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**47**	**47**	**14,132,000**	**13,700,000**	**14,841,000**

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					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
PR5437	**Chief Engineer (Centre)**						
A01151	Total Basic Pay Other Staff		47	47	14,132,000	13,700,000	14,841,000
A006	Accounts Clerk	(BPS-14)	3	3	1,439,000		1,511,000
H021	Head Draftsman	(BPS-14)	2	2	1,294,000		1,359,000
J024	Junior Scale Stenographer	(BPS-14)	2	2	1,373,000		1,442,000
G067	GIS Data Collector	(BPS-12)	2	2	620,000		651,000
D105	Draftsman	(BPS-11)	2	2	1,135,000		1,192,000
J013	Junior Clerk	(BPS-11)	12	12	2,200,000		2,310,000
T029	Tracer	(BPS-07)	2	2	594,000		624,000
D112	Driver	(BPS-06)	2	2	752,000		790,000
D006	Daftari	(BPS-04)	4	4	1,373,000		1,442,000
C057	Chowkidar	(BPS-03)	3	3	1,016,000		1,067,000
N005	Naib Qasid	(BPS-03)	11	11	1,650,000		1,733,000
S162	Sweeper	(BPS-03)	2	2	686,000		720,000
A012	**TOTAL ALLOWANCES**				**47,869,000**	**58,964,000**	**61,111,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**47,365,000**	**56,664,000**	**60,607,000**
A01201	Senior Post Allowance					34,000	36,000
A01202	House Rent Allowance				8,690,000	9,197,000	9,125,000
A01203	Conveyance Allowance				3,727,000	3,407,000	3,913,000
A01207	Washing Allowance				297,000	302,000	312,000
A01208	Dress Allowance				297,000	302,000	312,000
A0120D	Integrated Allowance				178,000	181,000	187,000
A0120E	Housing Subsidy Allowance				210,000	100,000	221,000
A01217	Medical Allowance				1,742,000	1,877,000	1,829,000
A0121T	Adhoc Relief Allowance 2013				315,000	369,000	331,000
A01224	Entertainment Allowance					23,000	24,000
A01226	Computer Allowance				59,000	63,000	62,000
A0122C	Adhoc Relief Allowance - 2015				219,000	300,000	230,000
A0122N	Special Conveyance Allowance to Disbaled Employees				79,000	84,000	83,000
A0122S	Utility Allowance					48,000	50,000
A01233	Unattractive Area Allowance					18,000	

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR5437	**Chief Engineer (Centre)**					
001	Unattractive Area Allowance				18,000	
A0123V	Secretariat Performance Allowance			154,000	250,000	162,000
A0124G	IT Professional Allowance			802,000	243,000	842,000
A0124H	Special Allowance-2021			2,256,000	2,600,000	2,369,000
A0124L	Weather Allowance			72,000	65,000	72,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,242,000	3,136,000	3,404,000
A0124R	Adhoc Relief Allowance 2022			4,419,000	4,402,000	4,640,000
A0124X	Adhoc Relief Allowance 2023			13,807,000	14,434,000	14,497,000
A0125E	Adhoc Relief Allowance 2024				10,253,000	10,766,000
A01264	Technical Allowance			6,800,000	4,886,000	7,140,000
A01270	Other				90,000	
001	Others				90,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**504,000**	**2,300,000**	**504,000**
A01274	Medical Charges			50,000	50,000	50,000
001	Medical Charges			50,000	50,000	50,000
A01278	Leave Salary			454,000	2,250,000	454,000
001	Leave Salary			454,000	2,250,000	454,000
A03	**TOTAL OPERATING EXPENSES**			**2,730,000**	**4,557,000**	**2,945,000**
A032	**TOTAL COMMUNICATIONS**			**335,000**	**850,000**	**369,000**
A03201	Postage and Telegraph			25,000	150,000	28,000
A03202	Telephone and Trunk Call			310,000	700,000	341,000
A033	**TOTAL UTILITIES**			**496,000**	**600,000**	**546,000**
A03305	POL fore Generator			496,000	600,000	546,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**792,000**	**1,800,000**	**1,005,000**
A03805	Travelling Allowance			92,000	1,000,000	300,000
001	Travelling Allowance			92,000	1,000,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			650,000	700,000	650,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR5437	**Chief Engineer (Centre)**					
001	POL Charges A.planes H.coptors S.cars for Generator			650,000	700,000	650,000
A03808	Conveyance Charges			50,000	100,000	55,000
001	Conveyance Charges			50,000	100,000	55,000
A039	**TOTAL GENERAL**			**1,107,000**	**1,307,000**	**1,025,000**
A03901	Stationery			682,000	682,000	600,000
001	Stationery			682,000	682,000	600,000
A03902	Printing and Publication			100,000	100,000	100,000
001	Printing and publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			25,000	25,000	25,000
A03907	Advertising & Publicity			100,000	200,000	100,000
001	Advertising and Publicity			100,000	200,000	100,000
A03917	Law Charges			100,000	100,000	100,000
A03970	Others			100,000	200,000	100,000
001	Others			100,000	200,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,200,000**	**4,551,000**	**3,520,000**
A041	**TOTAL PENSION**			**3,200,000**	**4,551,000**	**3,520,000**
A04101	Pension				3,000	
001	Pension				3,000	
A04114	Superannuation Encashment of L.P.R			3,200,000	4,548,000	3,520,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,000**	**1,200,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,000**	**1,200,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,200,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,200,000
A09	**TOTAL PHYSICAL ASSETS**			**5,000**	**54,000**	**54,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**3,000**	**52,000**	**52,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000

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			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5437 Chief Engineer (Centre)					
A09202 Software			1,000	1,000	1,000
001 Software			1,000	1,000	1,000
A09203 I.T. Equipment			1,000	50,000	50,000
003 I.T. Equipment			1,000	50,000	50,000
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			**558,000**	**558,000**	**558,000**
A130 TOTAL TRANSPORT			**248,000**	**248,000**	**248,000**
A13001 Transport			248,000	248,000	248,000
001 Transport			248,000	248,000	248,000
A131 TOTAL MACHINERY AND EQUIPMENT			**248,000**	**248,000**	**248,000**
A13101 Machinery and Equipment			248,000	248,000	248,000
001 Machinery and Equipment			248,000	248,000	248,000
A132 TOTAL FURNITURE AND FIXTURE			**62,000**	**62,000**	**62,000**
A13201 Furniture and Fixture			62,000	62,000	62,000
Chief Engineer (Centre)			**105,657,000**	**113,462,000**	**122,017,000**

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					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
PR5439	**Chief Engineer (CDO)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				61,340,000	60,491,000	70,554,000
A011	**TOTAL PAY**		67	67	30,034,000	26,651,000	31,540,000
A011-1	**TOTAL PAY OF OFFICERS**		22	22	18,308,000	13,604,000	19,226,000
A01101	Total Basic Pay Of Officer		22	22	18,308,000	13,604,000	19,226,000
C040	Chief Engineer	(BPS-20)	1	1	2,059,000		2,162,000
P072	Principal Engineer	(BPS-19)	1	1	1,782,000		1,871,000
P297	Principal Design Engineer Highway/Bridges	(BPS-19)	1	1	1,690,000		1,775,000
P298	Principal Design Engineer Buildings	(BPS-19)	1	1	1,558,000		1,636,000
R032	Research Officer	(BPS-18)	1	1	1,412,000		1,483,000
S405	Senior Design Engineer Roads/Bridges	(BPS-18)	1	1	1,228,000		1,289,000
S406	Senior Design Engineer (Buildings)	(BPS-18)	1	1	990,000		1,040,000
S407	Senior Engineer (Survey and RMU)	(BPS-18)	1	1	13,000		14,000
A021	Administrative Officer	(BPS-17)	1	1	845,000		887,000
J097	Junior Engineers Roads/Bridges	(BPS-17)	1	1	13,000		14,000
J098	Junior Engineers (Buildings)	(BPS-17)	1	1	13,000		14,000
J099	Junior Engineer (Survey and RMU)	(BPS-17)	1	1	752,000		790,000
J100	Junior Engineer (E&M)	(BPS-17)	1	1	13,000		14,000
S166	Superintendent	(BPS-17)	1	1	911,000		957,000
A057	Assistant	(BPS-16)	6	6	3,102,000		3,257,000
C082	Computer Operator	(BPS-16)	2	2	1,927,000		2,023,000
A011-2	**TOTAL PAY OF OTHER STAFF**		45	45	11,726,000	13,047,000	12,314,000

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					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
PR5439	**Chief Engineer (CDO)**						
A01151	Total Basic Pay Other Staff		45	45	11,708,000	13,037,000	12,295,000
A006	Accounts Clerk	(BPS-14)	1	1	673,000		707,000
H021	Head Draftsman	(BPS-14)	2	2	1,241,000		1,303,000
J024	Junior Scale Stenographer	(BPS-14)	4	4	871,000		915,000
S161	Surveyor	(BPS-12)	5	5	911,000		957,000
D105	Draftsman	(BPS-11)	2	2	13,000		14,000
J013	Junior Clerk	(BPS-11)	5	5	2,059,000		2,162,000
D112	Driver	(BPS-06)	8	8	1,927,000		2,023,000
D006	Daftari	(BPS-04)	4	4	1,043,000		1,095,000
C057	Chowkidar	(BPS-03)	2	2	475,000		499,000
N005	Naib Qasid	(BPS-03)	11	11	2,231,000		2,343,000
S162	Sweeper	(BPS-03)	1	1	264,000		277,000
A01152	Personal pay				18,000	10,000	19,000
A012	**TOTAL ALLOWANCES**				**31,306,000**	**33,840,000**	**39,014,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**31,305,000**	**33,321,000**	**38,813,000**
A01201	Senior Post Allowance				17,000	15,000	18,000
A01202	House Rent Allowance				4,558,000	5,257,000	4,786,000
A01203	Conveyance Allowance				1,839,000	1,742,000	1,931,000
A01207	Washing Allowance				278,000	292,000	292,000
A01208	Dress Allowance				278,000	290,000	292,000
A0120D	Integrated Allowance				167,000	175,000	175,000
A0120E	Housing Subsidy Allowance				145,000	166,000	152,000
A01217	Medical Allowance				1,147,000	1,078,000	1,204,000
A0121T	Adhoc Relief Allowance 2013				282,000	206,000	296,000
A01224	Entertainment Allowance				28,000	15,000	29,000
A01226	Computer Allowance				26,000	21,000	27,000
A0122C	Adhoc Relief Allowance - 2015				193,000	145,000	203,000
A0123V	Secretariat Performance Allowance				66,000		69,000
A0124H	Special Allowance-2021				1,063,000	1,069,000	1,116,000
A0124L	Weather Allowance				68,000	68,000	68,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR5439	**Chief Engineer (CDO)**					
A0124N	Disparity Reduction Allowance 2022- 15%			1,711,000	1,616,000	1,797,000
A0124R	Adhoc Relief Allowance 2022			2,791,000	2,323,000	2,931,000
A0124X	Adhoc Relief Allowance 2023			9,220,000	7,839,000	9,681,000
A0125E	Adhoc Relief Allowance 2024				5,666,000	5,949,000
A01264	Technical Allowance			7,425,000	5,337,000	7,796,000
A01270	Other			3,000	1,000	1,000
001	Others			3,000	1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**519,000**	**201,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary				518,000	200,000
001	Leave Salary				518,000	200,000
A03	**TOTAL OPERATING EXPENSES**			**1,114,000**	**1,237,000**	**1,220,000**
A032	**TOTAL COMMUNICATIONS**			**455,000**	**512,000**	**499,000**
A03201	Postage and Telegraph			12,000	12,000	12,000
A03202	Telephone and Trunk Call			443,000	500,000	487,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**542,000**	**635,000**	**596,000**
A03805	Travelling Allowance			220,000	220,000	242,000
001	Travelling Allowance			220,000	220,000	242,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			311,000	400,000	342,000
001	POL Charges A.planes H.coptors S.cars for Generator			311,000	400,000	342,000
A03808	Conveyance Charges			11,000	15,000	12,000
001	Conveyance Charges			11,000	15,000	12,000
A039	**TOTAL GENERAL**			**117,000**	**90,000**	**125,000**
A03901	Stationery			35,000	45,000	39,000
001	Stationery			35,000	45,000	39,000
A03902	Printing and Publication			10,000	1,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR5439	**Chief Engineer (CDO)**					
001	Printing and publication			10,000	1,000	10,000
A03905	Newspapers Periodicals and Books			12,000	12,000	10,000
A03907	Advertising & Publicity			10,000	1,000	11,000
001	Advertising and Publicity			10,000	1,000	11,000
A03917	Law Charges			20,000	1,000	22,000
A03970	Others			30,000	30,000	33,000
001	Others			30,000	30,000	33,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**601,000**	**4,071,000**	**4,001,000**
A041	**TOTAL PENSION**			**601,000**	**4,071,000**	**4,001,000**
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R			600,000	4,071,000	4,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,000**	**1,200,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,000**	**1,200,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,200,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,200,000
A09	**TOTAL PHYSICAL ASSETS**			**5,000**	**72,000**	**53,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**70,000**	**51,000**
A09201	Hardware			1,000	50,000	1,000
001	Hardware			1,000	50,000	1,000
A09203	I.T. Equipment			1,000	20,000	50,000
003	I.T. Equipment			1,000	20,000	50,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**1,000**	**1,000**
A09601	Plant and Machinery			2,000	1,000	1,000
001	Plant and Machinery			2,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5439 Chief Engineer (CDO)					
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			**87,000**	**87,000**	**87,000**
A130 TOTAL TRANSPORT			**37,000**	**37,000**	**37,000**
A13001 Transport			37,000	37,000	37,000
001 Transport			37,000	37,000	37,000
A131 TOTAL MACHINERY AND EQUIPMENT			**25,000**	**25,000**	**25,000**
A13101 Machinery and Equipment			25,000	25,000	25,000
001 Machinery and Equipment			25,000	25,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			**25,000**	**25,000**	**25,000**
A13201 Furniture and Fixture			25,000	25,000	25,000
Chief Engineer (CDO)			**64,347,000**	**65,959,000**	**77,115,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**20,153,000**	**22,548,000**	**23,644,000**
A011	**TOTAL PAY**		**25**	**25**	**9,736,000**	**10,008,000**	**10,227,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,200,000**	**2,815,000**	**2,311,000**
A01101	Total Basic Pay Of Officer		4	4	2,200,000	2,815,000	2,311,000
R032	Research Officer	(BPS-18)	1	1	1,100,000		1,155,000
A138	Assistant Research Officer	(BPS-17)	2	2	550,000		578,000
R030	Research Assistant	(BPS-16)	1	1	550,000		578,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**21**	**21**	**7,536,000**	**7,193,000**	**7,916,000**
A01151	Total Basic Pay Other Staff		21	21	7,536,000	7,190,000	7,913,000
A006	Accounts Clerk	(BPS-14)	1	1	26,000		27,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	185,000		194,000
J013	Junior Clerk	(BPS-11)	1	1	145,000		152,000
L001	Laboratory Assistant	(BPS-07)	4	4	2,719,000		2,855,000
L116	Laboratory Equipment Mechanic	(BPS-07)	1	1	13,000		14,000
D112	Driver	(BPS-06)	2	2	26,000		27,000
L002	Laboratory Attendant	(BPS-04)	4	4	13,000		14,000
C057	Chowkidar	(BPS-03)	2	2	3,274,000		3,438,000
N005	Naib Qasid	(BPS-03)	4	4	871,000		915,000
S162	Sweeper	(BPS-03)	1	1	264,000		277,000
A01152	Personal pay					3,000	3,000
A012	**TOTAL ALLOWANCES**				**10,417,000**	**12,540,000**	**13,417,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,416,000**	**12,539,000**	**13,416,000**

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR5440	**Regional Roads Research & Material Testing Laboratory Peshawar**					
A01202	House Rent Allowance			1,723,000	1,659,000	1,809,000
A01203	Conveyance Allowance			722,000	689,000	758,000
A01207	Washing Allowance			153,000	142,000	161,000
A01208	Dress Allowance			153,000	142,000	161,000
A0120D	Integrated Allowance			91,000	85,000	96,000
A01217	Medical Allowance			463,000	447,000	486,000
A0121T	Adhoc Relief Allowance 2013			101,000	94,000	106,000
A0122C	Adhoc Relief Allowance - 2015			75,000	70,000	79,000
A0122N	Special Conveyance Allowance to Disbaled Employees			79,000	84,000	83,000
A0124H	Special Allowance-2021			370,000	392,000	389,000
A0124L	Weather Allowance			22,000	22,000	22,000
A0124N	Disparity Reduction Allowance 2022- 15%			806,000	753,000	846,000
A0124R	Adhoc Relief Allowance 2022			993,000	943,000	1,043,000
A0124X	Adhoc Relief Allowance 2023			3,238,000	3,213,000	3,400,000
A0125E	Adhoc Relief Allowance 2024				2,361,000	2,479,000
A01264	Technical Allowance			1,427,000	1,443,000	1,498,000
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**			**2,536,000**	**1,949,000**	**2,658,000**
A032	**TOTAL COMMUNICATIONS**			**205,000**	**45,000**	**226,000**
A03202	Telephone and Trunk Call			205,000	45,000	226,000
A033	**TOTAL UTILITIES**			**1,327,000**	**770,000**	**1,460,000**
A03301	Gas			273,000	300,000	300,000
A03302	Water			99,000	120,000	109,000
A03303	Electricity			955,000	350,000	1,051,000
001	Electricity			955,000	350,000	1,051,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**793,000**	**895,000**	**760,000**
A03805	Travelling Allowance			420,000	420,000	350,000
001	Travelling Allowance			420,000	420,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			323,000	400,000	355,000
001	POL Charges A.planes H.coptors S.cars for Generator			323,000	400,000	355,000
A03808	Conveyance Charges			50,000	75,000	55,000
001	Conveyance Charges			50,000	75,000	55,000
A039	**TOTAL GENERAL**			**211,000**	**239,000**	**212,000**
A03901	Stationery			151,000	188,000	151,000
001	Stationery			151,000	188,000	151,000
A03907	Advertising & Publicity			10,000	1,000	11,000
001	Advertising and Publicity			10,000	1,000	11,000
A03970	Others			50,000	50,000	50,000
001	Others			50,000	50,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**600,000**	**1,000**	**600,000**
A041	**TOTAL PENSION**			**600,000**	**1,000**	**600,000**
A04114	Superannuation Encashment of L.P.R			600,000	1,000	600,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**600,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**600,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	600,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	600,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**551,000**	**32,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**151,000**	**31,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR5440	**Regional Roads Research & Material Testing Laboratory Peshawar**					
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	150,000	30,000
003	I.T. Equipment			1,000	150,000	30,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**400,000**	**1,000**
A09701	Furniture and fixtures			1,000	400,000	1,000
001	Furniture & Fixture			1,000	400,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**955,000**	**467,000**	**608,000**
A130	**TOTAL TRANSPORT**			**248,000**	**100,000**	**273,000**
A13001	Transport			248,000	100,000	273,000
001	Transport			248,000	100,000	273,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**620,000**	**317,000**	**248,000**
A13101	Machinery and Equipment			620,000	317,000	248,000
001	Machinery and Equipment			620,000	317,000	248,000
A132	**TOTAL FURNITURE AND FIXTURE**			**87,000**	**50,000**	**87,000**
A13201	Furniture and Fixture			87,000	50,000	87,000
	Regional Roads Research & Material Testing Laboratory Peshawar			**24,847,000**	**25,517,000**	**28,142,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**24,235,000**	**18,567,000**	**27,606,000**
A011	**TOTAL PAY**		**36**	**36**	**13,978,000**	**8,946,000**	**14,682,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**5,585,000**	**4,024,000**	**5,866,000**
A01101	Total Basic Pay Of Officer		9	9	5,526,000	4,004,000	5,804,000
P299	Principal Consulting Architect	(BPS-19)	1	1	1,650,000		1,733,000
S408	Senior Architect	(BPS-18)	2	2	13,000		14,000
C285	Chief Draftsman (Architect)	(BPS-17)	2	2	13,000		14,000
J010	Junior Architect	(BPS-17)	3	3	1,650,000		1,733,000
A057	Assistant	(BPS-16)	1	1	2,200,000		2,310,000
A01102	Personal pay				59,000	20,000	62,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**27**	**27**	**8,393,000**	**4,922,000**	**8,816,000**
A01151	Total Basic Pay Other Staff		27	27	8,393,000	4,922,000	8,816,000
A006	Accounts Clerk	(BPS-14)	1	1	396,000		416,000
A048	Architectural Assistant	(BPS-14)	5	5	2,350,000		2,468,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	13,000		14,000
S028	Senior Architectural Draftsman	(BPS-14)	4	4	1,650,000		1,733,000
J101	Junior Architectural Draftsman	(BPS-12)	3	3	1,280,000		1,344,000
J013	Junior Clerk	(BPS-11)	1	1	290,000		305,000
A786	Auto CAD Assistant	(BPS-07)	1	1	13,000		14,000
T121	3 D's Assistant	(BPS-07)	1	1	13,000		14,000
D112	Driver	(BPS-06)	1	1	224,000		235,000
D006	Daftari	(BPS-04)	2	2	396,000		416,000
C057	Chowkidar	(BPS-03)	1	1	198,000		208,000

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					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	1,412,000		1,483,000
S162	Sweeper	(BPS-03)	1	1	158,000		166,000
A012	**TOTAL ALLOWANCES**				**10,257,000**	**9,621,000**	**12,924,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,255,000**	**9,619,000**	**12,922,000**
A01202	House Rent Allowance				1,414,000	1,375,000	1,485,000
A01203	Conveyance Allowance				620,000	470,000	651,000
A01207	Washing Allowance				108,000	98,000	113,000
A01208	Dress Allowance				108,000	98,000	113,000
A0120D	Integrated Allowance				65,000	59,000	68,000
A0120E	Housing Subsidy Allowance				503,000	28,000	528,000
A01217	Medical Allowance				442,000	341,000	464,000
A0121T	Adhoc Relief Allowance 2013				116,000	72,000	122,000
A0122C	Adhoc Relief Allowance - 2015				79,000	50,000	83,000
A01233	Unattractive Area Allowance					2,000	2,000
001	Unattractive Area Allowance					2,000	2,000
A0124H	Special Allowance-2021				762,000	595,000	800,000
A0124L	Weather Allowance				25,000	46,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,113,000	793,000	1,169,000
A0124R	Adhoc Relief Allowance 2022				1,125,000	806,000	1,181,000
A0124X	Adhoc Relief Allowance 2023				3,775,000	2,755,000	3,964,000
A0125E	Adhoc Relief Allowance 2024					2,031,000	2,133,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,000**	**2,000**	**2,000**
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				1,000	1,000	1,000
001	Leave Salary				1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**				**1,688,000**	**2,149,000**	**1,948,000**
A032	**TOTAL COMMUNICATIONS**				**253,000**	**268,000**	**283,000**
A03201	Postage and Telegraph				5,000	20,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR5445	**Principal Consulting Architect, C&W Department Peshawar.**					
A03202	Telephone and Trunk Call			248,000	248,000	273,000
A036	**TOTAL MOTOR VEHICLES**			**10,000**	**10,000**	**11,000**
A03603	Registration			10,000	10,000	11,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**975,000**	**980,000**	**1,043,000**
A03805	Travelling Allowance			300,000	300,000	300,000
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	400,000	440,000
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	440,000
A03808	Conveyance Charges			25,000	30,000	28,000
001	Conveyance Charges			25,000	30,000	28,000
A03809	CNG Charges (Govt)			250,000	250,000	275,000
A039	**TOTAL GENERAL**			**450,000**	**891,000**	**611,000**
A03901	Stationery			205,000	400,000	226,000
001	Stationery			205,000	400,000	226,000
A03902	Printing and Publication			70,000	200,000	205,000
001	Printing and publication			70,000	200,000	205,000
A03905	Newspapers Periodicals and Books			25,000	1,000	25,000
A03907	Advertising & Publicity			50,000	150,000	55,000
001	Advertising and Publicity			50,000	150,000	55,000
A03970	Others			100,000	140,000	100,000
001	Others			100,000	140,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,800,000**	**1,000**	**3,100,000**
A041	**TOTAL PENSION**			**2,800,000**	**1,000**	**3,100,000**
A04114	Superannuation Encashment of L.P.R			2,800,000	1,000	3,100,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,000**	**1,200,000**

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5445 Principal Consulting Architect, C&W Department Peshawar.					
A052 TOTAL GRANTS-DOMESTIC			**1,200,000**	**1,000**	**1,200,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,200,000
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			**5,000**	**303,000**	**34,000**
A092 TOTAL COMPUTER EQUIPMENT			**3,000**	**152,000**	**32,000**
A09201 Hardware			1,000	1,000	1,000
001 Hardware			1,000	1,000	1,000
A09202 Software			1,000	150,000	1,000
001 Software			1,000	150,000	1,000
A09203 I.T. Equipment			1,000	1,000	30,000
003 I.T. Equipment			1,000	1,000	30,000
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**	**150,000**	**1,000**
A09701 Furniture and fixtures			1,000	150,000	1,000
001 Furniture & Fixture			1,000	150,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**620,000**	**634,000**	**548,000**
A130 TOTAL TRANSPORT			**372,000**	**372,000**	**300,000**
A13001 Transport			372,000	372,000	300,000
001 Transport			372,000	372,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5445 Principal Consulting Architect, C&W Department Peshawar.					
A131 TOTAL MACHINERY AND EQUIPMENT			**186,000**	**200,000**	**186,000**
A13101 Machinery and Equipment			186,000	200,000	186,000
001 Machinery and Equipment			186,000	200,000	186,000
A132 TOTAL FURNITURE AND FIXTURE			**62,000**	**62,000**	**62,000**
A13201 Furniture and Fixture			62,000	62,000	62,000
Principal Consulting Architect, C&W Department Peshawar.			**30,548,000**	**21,655,000**	**34,436,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**176,771,000**	**211,326,000**	**209,196,000**
A011	**TOTAL PAY**		**306**	**295**	**88,543,000**	**95,514,000**	**91,654,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**4,967,000**	**5,153,000**	**5,216,000**
A01101	Total Basic Pay Of Officer		6	6	4,950,000	5,136,000	5,198,000
E041	Executive Engineer	(BPS-18)	1	1	1,624,000		1,705,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	13,000		14,000
S135	Sub Divisional Officer	(BPS-17)	3	3	3,300,000		3,465,000
A057	Assistant	(BPS-16)	1	1	13,000		14,000
A01105	Qualification Pay				17,000	17,000	18,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**300**	**289**	**83,576,000**	**90,361,000**	**86,438,000**
A01151	Total Basic Pay Other Staff		300	289	83,337,000	90,133,000	86,187,000
A006	Accounts Clerk	(BPS-14)	2	2	964,000		1,012,000
D095	Divisional Head Draftsman	(BPS-14)	1	1	13,000		14,000
S035	Senior Clerk	(BPS-14)	3	3	2,627,000		2,758,000
S115	Stenographer	(BPS-14)	1	1	13,000		14,000
P042	Plant Superintendent	(BPS-12)	1	1	581,000		610,000
Q003	Quantity Surveyor	(BPS-12)	1	1	277,000		291,000
S136	Sub Engineer	(BPS-12)	10	10	4,400,000		4,620,000
D105	Draftsman	(BPS-11)	1	1	449,000		471,000
J013	Junior Clerk	(BPS-11)	7	7	2,200,000		2,310,000
A169	Auto Electrician	(BPS-08)	1	1	370,000		389,000
F033	Foreman	(BPS-08)	1	1	475,000		499,000
B029	Blacksmith	(BPS-07)	1	1	317,000		333,000
B054	Bulldozer Operator	(BPS-07)	3	3	1,148,000		1,205,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	1,162,000		1,220,000
H054	Helper Electrician	(BPS-07)	4	4	1,544,000		1,621,000
M149	Mechanic Grade-Ii	(BPS-07)	16	16	3,300,000		3,465,000
P106	Pumpman	(BPS-07)	1	1	396,000		416,000
T029	Tracer	(BPS-07)	2	2	634,000		666,000
T046	Truck Driver	(BPS-07)	3	3	1,056,000		1,109,000
V005	Vehicles Driver	(BPS-07)	39	39	11,000,000		11,550,000
W031	Work Taker	(BPS-07)	1		13,000		
D112	Driver	(BPS-06)	43	43	8,800,000		9,240,000
G026	Greaser	(BPS-06)	1	1	290,000		305,000
G039	Grander Man	(BPS-06)	1	1	277,000		291,000
M026	Mechanic Mistri	(BPS-06)	2	2	634,000		666,000
O028	Operator Loader Screen Heat Engine	(BPS-06)	11	11	4,052,000		4,255,000
P016	Pattern Maker	(BPS-06)	1	1	396,000		416,000
P019	Paver Operator	(BPS-06)	1	1	277,000		291,000
P103	Pump Driver	(BPS-06)	1	1	13,000		14,000
P104	Pump Operator	(BPS-06)	1	1	383,000		402,000
P119	Paver Assistant	(BPS-06)	1	1	330,000		347,000
W015	Welder	(BPS-06)	2	2	713,000		749,000
A124	Assistant Operator	(BPS-04)	1	1	304,000		319,000
B010	Barkandaz	(BPS-04)	3	2	911,000		900,000
C065	Cleaner	(BPS-04)	11	5	3,406,000		2,900,000
C133	Cleaner Truck/S.R.R	(BPS-04)	14	14	2,200,000		2,310,000
D005	Dafadar	(BPS-04)	2	2	594,000		624,000
D006	Daftari	(BPS-04)	2	2	515,000		541,000
D141	Dumper And Dust Loader	(BPS-04)	10	10	3,406,000		3,576,000
F022	Fireman	(BPS-04)	2	1	1,043,000		1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	436,000		458,000
M021	Mate	(BPS-04)	2	1	686,000		600,000
P106	Pumpman	(BPS-04)	1	1	13,000		14,000
R016	Record Lifter	(BPS-04)	1		343,000		
R048	Road Roller Cleaner	(BPS-04)	41	41	8,800,000		9,240,000
T045	Truck Cleaner	(BPS-04)	1	1	330,000		347,000
C057	Chowkidar	(BPS-03)	26	26	6,494,000		6,819,000
F013	Ferro Printer	(BPS-03)	1	1	330,000		347,000
H001	Hammer Man	(BPS-03)	1	1	330,000		347,000
H053	Helper	(BPS-03)	8	8	2,323,000		2,439,000
N005	Naib Qasid	(BPS-03)	4	4	1,465,000		1,538,000
S162	Sweeper	(BPS-03)	1	1	304,000		319,000
A01152	Personal pay				239,000	228,000	251,000
A012	**TOTAL ALLOWANCES**				**88,228,000**	**115,812,000**	**117,542,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**88,220,000**	**115,811,000**	**117,534,000**
A01202	House Rent Allowance				13,677,000	14,721,000	14,361,000
A01203	Conveyance Allowance				6,459,000	6,981,000	6,782,000
A01207	Washing Allowance				2,354,000	2,582,000	2,472,000
A01208	Dress Allowance				2,311,000	2,551,000	2,427,000
A0120D	Integrated Allowance				1,394,000	1,531,000	1,464,000
A0120E	Housing Subsidy Allowance				1,343,000	698,000	1,410,000
A0120N	Special allowances @ 30% of basic pay for Secretar					4,000	4,000
A01217	Medical Allowance				4,863,000	5,293,000	5,106,000
A0121Q	Audit and Accounts Allowance				1,285,000	203,000	1,349,000
A0121T	Adhoc Relief Allowance 2013				948,000	939,000	995,000
A01226	Computer Allowance				21,000	21,000	22,000
A0122C	Adhoc Relief Allowance - 2015				651,000	648,000	684,000
A0122N	Special Conveyance Allowance to Disbaled Employees				158,000	252,000	166,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR7023	**Executive Engineer C & W Building Div-I Peshawar**					
A0122S	Utility Allowance				72,000	76,000
A01233	Unattractive Area Allowance			11,000	10,000	12,000
001	Unattractive Area Allowance			11,000	10,000	12,000
A01239	Special allowance				5,000	
001	Special Allowance				5,000	
A0123V	Secretariat Performance Allowance			495,000	531,000	520,000
A0124C	Disparity Reduction Allowance			128,000	135,000	134,000
A0124H	Special Allowance-2021			2,999,000	3,217,000	3,149,000
A0124L	Weather Allowance			469,000	406,000	469,000
A0124N	Disparity Reduction Allowance 2022- 15%			8,333,000	8,699,000	8,750,000
A0124R	Adhoc Relief Allowance 2022			8,571,000	8,968,000	9,000,000
A0124X	Adhoc Relief Allowance 2023			30,489,000	31,969,000	32,013,000
A0125E	Adhoc Relief Allowance 2024				23,662,000	24,845,000
A01264	Technical Allowance			1,261,000	1,713,000	1,324,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**8,000**	**1,000**	**8,000**
A01274	Medical Charges			8,000	1,000	8,000
001	Medical Charges			8,000	1,000	8,000
A03	**TOTAL OPERATING EXPENSES**			**1,618,000**	**1,709,000**	**1,704,000**
A032	**TOTAL COMMUNICATIONS**			**96,000**	**96,000**	**105,000**
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk Call			82,000	82,000	90,000
A033	**TOTAL UTILITIES**			**693,000**	**693,000**	**762,000**
A03303	Electricity			693,000	693,000	762,000
001	Electricity			693,000	693,000	762,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**620,000**	**620,000**	**622,000**
A03805	Travelling Allowance			300,000	300,000	300,000
001	Travelling Allowance			300,000	300,000	300,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR7023	**Executive Engineer C & W Building Div-I Peshawar**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	300,000	300,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	300,000
A03808	Conveyance Charges			20,000	20,000	22,000
001	Conveyance Charges			20,000	20,000	22,000
A039	**TOTAL GENERAL**			**209,000**	**300,000**	**215,000**
A03901	Stationery			149,000	200,000	149,000
001	Stationery			149,000	200,000	149,000
A03902	Printing and Publication			20,000	50,000	22,000
001	Printing and publication			20,000	50,000	22,000
A03970	Others			40,000	50,000	44,000
001	Others			40,000	50,000	44,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,500,000**	**4,736,000**	**4,000,000**
A041	**TOTAL PENSION**			**4,500,000**	**4,736,000**	**4,000,000**
A04114	Superannuation Encashment of L.P.R			4,500,000	4,736,000	4,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,500,000**	**1,000**	**1,200,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,500,000**	**1,000**	**1,200,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,500,000	1,000	1,200,000
001	Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,000	1,200,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**52,000**	**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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7023 Executive Engineer C & W Building Div-I Peshawar					
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**	**50,000**	**1,000**
A09701 Furniture and fixtures			1,000	50,000	1,000
001 Furniture & Fixture			1,000	50,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**149,000**	**280,000**	**150,000**
A130 TOTAL TRANSPORT			**87,000**	**150,000**	**87,000**
A13001 Transport			87,000	150,000	87,000
001 Transport			87,000	150,000	87,000
A131 TOTAL MACHINERY AND EQUIPMENT			**50,000**	**100,000**	**50,000**
A13101 Machinery and Equipment			50,000	100,000	50,000
001 Machinery and Equipment			50,000	100,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			**12,000**	**30,000**	**13,000**
A13201 Furniture and Fixture			12,000	30,000	13,000
Executive Engineer C & W Building Div-I Peshawar			**184,541,000**	**218,104,000**	**216,253,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**221,963,000**	**263,802,000**	**262,867,000**
A011	**TOTAL PAY**		**384**	**365**	**109,045,000**	**116,321,000**	**111,885,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**6,602,000**	**5,660,000**	**6,933,000**
A01101	Total Basic Pay Of Officer		7	7	6,587,000	5,643,000	6,917,000
E041	Executive Engineer	(BPS-18)	1	1	1,584,000		1,663,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	1,360,000		1,428,000
S135	Sub Divisional Officer	(BPS-17)	3	3	2,732,000		2,869,000
A057	Assistant	(BPS-16)	1	1	898,000		943,000
C011	Care Taker	(BPS-16)	1	1	13,000		14,000
A01105	Qualification Pay				15,000	17,000	16,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**377**	**358**	**102,443,000**	**110,661,000**	**104,952,000**
A01151	Total Basic Pay Other Staff		377	358	101,731,000	110,000,000	104,204,000
D095	Divisional Head Draftsman	(BPS-15)	1	1	726,000		762,000
A006	Accounts Clerk	(BPS-14)	1	1	607,000		637,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	343,000		360,000
S035	Senior Clerk	(BPS-14)	4	4	2,561,000		2,689,000
Q003	Quantity Surveyor	(BPS-12)	1	1	277,000		291,000
S136	Sub Engineer	(BPS-12)	10	10	4,184,000		4,393,000
S152	Supervisor	(BPS-12)	2	2	1,624,000		1,705,000
D105	Draftsman	(BPS-11)	1	1	515,000		541,000
J013	Junior Clerk	(BPS-11)	6	6	1,782,000		1,871,000
C027	Charge Mechanic	(BPS-10)	1	1	290,000		305,000
G002	Garden Superintendent	(BPS-10)	1	1	409,000		429,000
T035	Traffic Count Superintendant	(BPS-10)	4	4	1,637,000		1,719,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	1,888,000		1,982,000
F033	Foreman	(BPS-08)	3	3	1,280,000		1,344,000
P036	Pipe Fitter	(BPS-08)	1	1	13,000		14,000
A053	Artificer	(BPS-07)	2	2	990,000		1,040,000
B014	Bearer-Cum-Cook	(BPS-07)	1	1	290,000		305,000
B029	Blacksmith	(BPS-07)	1	1	13,000		14,000
C012	Carpenter	(BPS-07)	7	7	2,574,000		2,703,000
C058	Chowkidar-Cum-Mali	(BPS-07)	1	1	277,000		291,000
C077	Complaint Receiver	(BPS-07)	2	2	805,000		845,000
C095	Cook	(BPS-07)	3	3	1,043,000		1,095,000
D112	Driver	(BPS-07)	5	5	1,954,000		2,052,000
E093	Electrician Grade-4	(BPS-07)	1	1	304,000		319,000
H053	Helper	(BPS-07)	5	5	2,165,000		2,273,000
H063	House Attendent	(BPS-07)	1	1	396,000		416,000
L048	Log Book Man	(BPS-07)	1	1	541,000		568,000
M018	Masson	(BPS-07)	8	8	2,970,000		3,119,000
M026	Mechanic Mistri	(BPS-07)	10	10	3,300,000		3,465,000
M064	Mixture Driver	(BPS-07)	1	1	858,000		901,000
M149	Mechanic Grade-Ii	(BPS-07)	8	8	2,825,000		2,966,000
P008	Painter	(BPS-07)	3	2	1,175,000		1,100,000
P022	Pesh Imam	(BPS-07)	1	1	343,000		360,000
P047	Plumber	(BPS-07)	5	5	1,650,000		1,733,000
P103	Pump Driver	(BPS-07)	7	7	3,234,000		3,396,000
P104	Pump Operator	(BPS-07)	8	8	3,247,000		3,409,000
R014	Receptionist	(BPS-07)	2	2	488,000		512,000
T018	Telephone Attendant	(BPS-07)	3	3	1,096,000		1,151,000
T019	Telephone Operator	(BPS-07)	2	2	779,000		818,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	818,000		859,000
T036	Traffic Counter	(BPS-07)	24	24	4,400,000		4,620,000
T037	Traffic Sorter	(BPS-07)	1	1	422,000		443,000
T049	Tubewell Operator	(BPS-07)	3	3	1,175,000		1,234,000
W025	Work Mistri	(BPS-07)	2	2	818,000		859,000
W026	Work Munshi	(BPS-07)	3	3	1,175,000		1,234,000
W031	Work Taker	(BPS-07)	2	2	1,228,000		1,289,000
B013	Bearer	(BPS-06)	21	16	5,500,000		4,200,000
K010	Khansama	(BPS-06)	3	2	1,175,000		1,175,000
B010	Barkandaz	(BPS-05)	2	1	607,000		600,000
C065	Cleaner	(BPS-05)	1	1	409,000		429,000
D005	Dafadar	(BPS-05)	4	4	1,478,000		1,552,000
E094	Electrician Grade-5	(BPS-05)	3	3	1,030,000		1,082,000
F022	Fireman	(BPS-05)	2	1	607,000		600,000
G026	Greaser	(BPS-05)	4	4	1,228,000		1,289,000
H028	Head Mali	(BPS-05)	3	3	1,030,000		1,082,000
H105	House Man	(BPS-05)	1	1	304,000		319,000
P102	Pump Assistant	(BPS-05)	4	4	1,373,000		1,442,000
A076	Assistant Cook	(BPS-04)	1	1	356,000		374,000
C057	Chowkidar	(BPS-04)	18	18	3,300,000		3,465,000
C099	Cooli	(BPS-04)	21	12	3,300,000		2,800,000
D006	Daftari	(BPS-04)	1	1	356,000		374,000
D060	Dhobi	(BPS-04)	3	3	964,000		1,012,000
D076	Dishwasher	(BPS-04)	2	2	673,000		707,000
F001	Farash	(BPS-04)	1	1	264,000		277,000
K009	Khalasi	(BPS-04)	3	2	1,056,000		1,000,000
M010	Mali	(BPS-04)	46	46	4,400,000		4,620,000
M062	Misalchi	(BPS-04)	3	3	805,000		845,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	13,000		14,000
S160	Survey Cooli	(BPS-04)	20	20	4,400,000		4,620,000
S162	Sweeper	(BPS-03)	35	35	4,400,000		4,620,000
T034	Traffic Cooli	(BPS-03)	4	4	1,214,000		1,275,000
A01152	Personal pay				712,000	661,000	748,000
A012	**TOTAL ALLOWANCES**				**112,918,000**	**147,481,000**	**150,982,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**112,884,000**	**147,480,000**	**150,948,000**
A01202	House Rent Allowance				16,053,000	16,991,000	16,856,000
A01203	Conveyance Allowance				7,700,000	7,981,000	8,085,000
A01207	Washing Allowance				2,701,000	2,792,000	2,836,000
A01208	Dress Allowance				2,701,000	2,792,000	2,836,000
A0120D	Integrated Allowance				1,620,000	1,674,000	1,701,000
A0120E	Housing Subsidy Allowance				858,000	804,000	901,000
A01217	Medical Allowance				6,048,000	6,230,000	6,350,000
A0121C	Additional Pay Allowance					100,000	105,000
A0121Q	Audit and Accounts Allowance				237,000	251,000	249,000
A0121T	Adhoc Relief Allowance 2013				1,312,000	1,314,000	1,378,000
A0122C	Adhoc Relief Allowance - 2015				910,000	946,000	956,000
A0122N	Special Conveyance Allowance to Disbaled Employees				317,000	336,000	333,000
A0122S	Utility Allowance					1,464,000	1,537,000
A01235	Secretariat allowance					135,000	142,000
A01239	Special allowance					4,000	
001	Special Allowance					4,000	
A0123P	Ad-hoc Relief Allowance 2019					33,000	
A0123V	Secretariat Performance Allowance				6,600,000	9,000,000	6,930,000
A0124C	Disparity Reduction Allowance				199,000	211,000	209,000
A0124H	Special Allowance-2021				4,441,000	4,568,000	4,663,000
A0124L	Weather Allowance				660,000	660,000	660,000
A0124N	Disparity Reduction Allowance 2022- 15%				9,940,000	10,000,000	10,437,000
A0124R	Adhoc Relief Allowance 2022				10,883,000	10,000,000	11,427,000
A0124X	Adhoc Relief Allowance 2023				38,543,000	38,543,000	40,470,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7024 Executive Engineer C & W Building Div-II Peshawar					
A0125E Adhoc Relief Allowance 2024				29,207,000	30,667,000
A01264 Technical Allowance			1,161,000	1,443,000	1,219,000
A01270 Other				1,000	1,000
001 Others				1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**34,000**	**1,000**	**34,000**
A01274 Medical Charges			34,000	1,000	34,000
001 Medical Charges			34,000	1,000	34,000
A03 TOTAL OPERATING EXPENSES			**1,046,000**	**1,265,000**	**1,098,000**
A032 TOTAL COMMUNICATIONS			**248,000**	**300,000**	**273,000**
A03202 Telephone and Trunk Call			248,000	300,000	273,000
A038 TOTAL TRAVEL & TRANSPORTATION			**520,000**	**630,000**	**542,000**
A03805 Travelling Allowance			200,000	300,000	220,000
001 Travelling Allowance			200,000	300,000	220,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	300,000	300,000
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	300,000
A03808 Conveyance Charges			20,000	30,000	22,000
001 Conveyance Charges			20,000	30,000	22,000
A039 TOTAL GENERAL			**278,000**	**335,000**	**283,000**
A03901 Stationery			186,000	200,000	186,000
001 Stationery			186,000	200,000	186,000
A03902 Printing and Publication			40,000	50,000	40,000
001 Printing and publication			40,000	50,000	40,000
A03905 Newspapers Periodicals and Books			2,000	5,000	2,000
A03970 Others			50,000	80,000	55,000
001 Others			50,000	80,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7024 Executive Engineer C & W Building Div-II Peshawar					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**4,850,000**	**6,050,000**	**5,800,000**
A041 TOTAL PENSION			**4,850,000**	**6,050,000**	**5,800,000**
A04114 Superannuation Encashment of L.P.R			4,850,000	6,050,000	5,800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,800,000**	**1,000**	**1,200,000**
A052 TOTAL GRANTS-DOMESTIC			**1,800,000**	**1,000**	**1,200,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,800,000	1,000	1,200,000
001 Fin. Assis. to the families of G.Serv. who exp			1,800,000	1,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			**4,000**	**153,000**	**53,000**
A092 TOTAL COMPUTER EQUIPMENT			**2,000**	**2,000**	**51,000**
A09201 Hardware			1,000	1,000	1,000
001 Hardware			1,000	1,000	1,000
A09203 I.T. Equipment			1,000	1,000	50,000
003 I.T. Equipment			1,000	1,000	50,000
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**	**150,000**	**1,000**
A09701 Furniture and fixtures			1,000	150,000	1,000
001 Furniture & Fixture			1,000	150,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**136,000**	**212,000**	**141,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7024 Executive Engineer C & W Building Div-II Peshawar					
A130 TOTAL TRANSPORT			**99,000**	**150,000**	**100,000**
A13001 Transport			99,000	150,000	100,000
001 Transport			99,000	150,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			**25,000**	**50,000**	**28,000**
A13101 Machinery and Equipment			25,000	50,000	28,000
001 Machinery and Equipment			25,000	50,000	28,000
A132 TOTAL FURNITURE AND FIXTURE			**12,000**	**12,000**	**13,000**
A13201 Furniture and Fixture			12,000	12,000	13,000
Executive Engineer C & W Building Div-II Peshawar			**229,799,000**	**271,483,000**	**271,159,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**184,019,000**	**174,553,000**	**205,443,000**
A011	**TOTAL PAY**		**284**	**220**	**99,858,000**	**80,958,000**	**95,449,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**4,897,000**	**5,600,000**	**5,142,000**
A01101	Total Basic Pay Of Officer		5	5	4,897,000	5,600,000	5,142,000
E041	Executive Engineer	(BPS-18)	1	1	1,267,000		1,330,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	13,000		14,000
S135	Sub Divisional Officer	(BPS-17)	1	1	2,046,000		2,148,000
A057	Assistant	(BPS-16)	1	1	858,000		901,000
C082	Computer Operator	(BPS-16)	1	1	713,000		749,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**279**	**215**	**94,961,000**	**75,358,000**	**90,307,000**
A01151	Total Basic Pay Other Staff		279	215	94,405,000	74,891,000	89,723,000
A006	Accounts Clerk	(BPS-14)	2	2	1,980,000		2,079,000
D095	Divisional Head Draftsman	(BPS-14)	1	1	950,000		998,000
S035	Senior Clerk	(BPS-14)	1	1	1,663,000		1,746,000
Q003	Quantity Surveyor	(BPS-12)	1	1	277,000		291,000
S136	Sub Engineer	(BPS-12)	5	5	2,785,000		2,924,000
S152	Supervisor	(BPS-12)	2	2	1,043,000		1,095,000
D105	Draftsman	(BPS-11)	1	1	13,000		14,000
J013	Junior Clerk	(BPS-11)	2	2	2,270,000		2,384,000
B029	Blacksmith	(BPS-07)	2	2	1,096,000		1,151,000
C012	Carpenter	(BPS-07)	2	2	977,000		1,026,000
G007	Guage Reader	(BPS-07)	1	1	502,000		527,000
M018	Masson	(BPS-07)	2	2	950,000		998,000
M019	Mason-Cum-Carpenter	(BPS-07)	1	1	554,000		582,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	977,000		1,026,000
M094	Material Mistri	(BPS-07)	1	1	554,000		582,000
M095	Motor Mate	(BPS-07)	4	4	2,072,000		2,176,000
M153	Masan Mistri	(BPS-07)	1	1	568,000		596,000
R047	Road Inspector	(BPS-07)	8	8	3,564,000		3,742,000
S161	Surveyor	(BPS-07)	2	1	1,003,000		1,053,000
W025	Work Mistri	(BPS-07)	1	1	502,000		527,000
W026	Work Munshi	(BPS-07)	2	2	1,043,000		1,095,000
W031	Work Taker	(BPS-07)	2	1	1,043,000		1,095,000
D112	Driver	(BPS-06)	3	3	1,927,000		2,023,000
C024	Chainman	(BPS-05)	1	1	422,000		443,000
E094	Electrician Grade-5	(BPS-05)	1	1	528,000		554,000
M021	Mate	(BPS-05)	22	13	11,194,000		9,000,000
C057	Chowkidar	(BPS-03)	1	1	779,000		818,000
C099	Cooli	(BPS-03)	155	102	33,000,000		28,000,000
M010	Mali	(BPS-03)	26	26	9,530,000		10,007,000
N005	Naib Qasid	(BPS-03)	4	4	2,336,000		2,453,000
S162	Sweeper	(BPS-03)	18	18	7,405,000		7,775,000
S182	Sweeper Mate	(BPS-03)	2	2	898,000		943,000
A01152	Personal pay				556,000	467,000	584,000
A012	**TOTAL ALLOWANCES**				**84,161,000**	**93,595,000**	**109,994,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**84,160,000**	**93,594,000**	**109,993,000**
A01202	House Rent Allowance				12,526,000	11,025,000	13,152,000
A01203	Conveyance Allowance				6,012,000	5,226,000	6,313,000
A01207	Washing Allowance				2,556,000	2,207,000	2,684,000
A01208	Dress Allowance				2,556,000	2,207,000	2,684,000
A0120D	Integrated Allowance				1,533,000	1,324,000	1,610,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			287,000	75,000	301,000
A0120N	Special allowances @ 30% of basic pay for Secretar				4,000	4,000
A01217	Medical Allowance			4,717,000	4,075,000	4,953,000
A0121Q	Audit and Accounts Allowance			110,000	47,000	116,000
A0121T	Adhoc Relief Allowance 2013			1,123,000	976,000	1,179,000
A01226	Computer Allowance			20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			828,000	729,000	869,000
A0122N	Special Conveyance Allowance to Disbaled Employees			158,000	144,000	166,000
A0122S	Utility Allowance				42,000	44,000
A01233	Unattractive Area Allowance			6,000		6,000
001	Unattractive Area Allowance			6,000		6,000
A01239	Special allowance				80,000	
001	Special Allowance				80,000	
A0123V	Secretariat Performance Allowance				63,000	66,000
A0124C	Disparity Reduction Allowance			92,000	143,000	97,000
A0124H	Special Allowance-2021			1,812,000	1,602,000	1,903,000
A0124L	Weather Allowance				500,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%			8,719,000	7,557,000	9,155,000
A0124R	Adhoc Relief Allowance 2022			8,867,000	7,664,000	9,310,000
A0124X	Adhoc Relief Allowance 2023			31,479,000	27,206,000	33,053,000
A0125E	Adhoc Relief Allowance 2024				20,002,000	21,002,000
A01264	Technical Allowance			759,000	670,000	797,000
A01270	Other				8,000	8,000
001	Others				8,000	8,000
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**			**1,999,000**	**3,399,000**	**2,915,000**
A032	**TOTAL COMMUNICATIONS**			**196,000**	**196,000**	**216,000**
A03201	Postage and Telegraph			10,000	10,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR7025	**Executive Engineer C & W Highway Division Peshawar**					
A03202	Telephone and Trunk Call			186,000	186,000	205,000
A033	**TOTAL UTILITIES**			**620,000**	**2,000,000**	**1,500,000**
A03303	Electricity			620,000	2,000,000	1,500,000
001	Electricity			620,000	2,000,000	1,500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**830,000**	**830,000**	**833,000**
A03805	Travelling Allowance			300,000	300,000	300,000
001	Travelling Allowance			300,000	300,000	300,000
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			30,000	30,000	33,000
001	Conveyance Charges			30,000	30,000	33,000
A039	**TOTAL GENERAL**			**353,000**	**373,000**	**366,000**
A03901	Stationery			223,000	223,000	223,000
001	Stationery			223,000	223,000	223,000
A03902	Printing and Publication			20,000	20,000	22,000
001	Printing and publication			20,000	20,000	22,000
A03917	Law Charges			50,000	70,000	55,000
A03970	Others			60,000	60,000	66,000
001	Others			60,000	60,000	66,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**9,010,000**	**9,010,000**	**6,000,000**
A041	**TOTAL PENSION**			**9,010,000**	**9,010,000**	**6,000,000**
A04114	Superannuation Encashment of L.P.R			9,010,000	9,010,000	6,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,100,000**	**2,100,000**	**1,200,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,100,000**	**2,100,000**	**1,200,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR7025	**Executive Engineer C & W Highway Division Peshawar**					
A05216	Fin. Assis. to the families of G. Serv. who expire			2,100,000	2,100,000	1,200,000
001	Fin. Assis. to the families of G.Serv. who exp			2,100,000	2,100,000	1,200,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**53,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**2,000**	**51,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	1,000	50,000
003	I.T. Equipment			1,000	1,000	50,000
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**			**248,000**	**249,000**	**258,000**
A130	**TOTAL TRANSPORT**			**186,000**	**186,000**	**186,000**
A13001	Transport			186,000	186,000	186,000
001	Transport			186,000	186,000	186,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**62,000**	**62,000**	**62,000**
A13101	Machinery and Equipment			62,000	62,000	62,000
001	Machinery and Equipment			62,000	62,000	62,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7025 Executive Engineer C & W Highway Division Peshawar					
A132 TOTAL FURNITURE AND FIXTURE				**1,000**	**10,000**
A13201 Furniture and Fixture				1,000	10,000
Executive Engineer C & W Highway Division Peshawar			**197,380,000**	**189,315,000**	**215,869,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
PR8640	**Chief Engineer Maintenance Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**36,107,000**	**34,303,000**	**42,110,000**
A011	**TOTAL PAY**		**38**	**38**	**20,970,000**	**15,290,000**	**22,021,000**
A011-1	**TOTAL PAY OF OFFICERS**		**21**	**21**	**12,785,000**	**11,174,000**	**13,426,000**
A01101	Total Basic Pay Of Officer		21	21	12,713,000	11,174,000	13,350,000
C040	Chief Engineer	(BPS-20)	1	1	2,200,000		2,310,000
S150	Superintending Engineer	(BPS-19)	1	1	1,729,000		1,815,000
D433	Design Engineer Buildings/Roads	(BPS-18)	1	1	1,294,000		1,359,000
A021	Administrative Officer	(BPS-17)	1	1	1,030,000		1,082,000
A078	Assistant Design Engineer	(BPS-17)	1	1	1,030,000		1,082,000
C083	Conductor	(BPS-17)	1	1	1,030,000		1,082,000
S166	Superintendent	(BPS-17)	3	3	1,100,000		1,155,000
A057	Assistant	(BPS-16)	4	4	1,100,000		1,155,000
C082	Computer Operator	(BPS-16)	8	8	2,200,000		2,310,000
A01102	Personal pay				72,000		76,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**8,185,000**	**4,116,000**	**8,595,000**
A01151	Total Basic Pay Other Staff		17	17	8,185,000	4,116,000	8,595,000
A006	Accounts Clerk	(BPS-14)	1	1	1,100,000		1,155,000
H061	Hostel Matren	(BPS-14)	1	1	1,100,000		1,155,000
D105	Draftsman	(BPS-12)	2	2	1,100,000		1,155,000
A715	Auto CAD Operator	(BPS-07)	1	1	1,100,000		1,155,000
D112	Driver	(BPS-06)	2	2	550,000		578,000
D006	Daftari	(BPS-04)	1	1	343,000		360,000
C057	Chowkidar	(BPS-03)	2	2	634,000		666,000
N005	Naib Qasid	(BPS-03)	6	6	1,888,000		1,982,000
S162	Sweeper	(BPS-03)	1	1	370,000		389,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8640 Chief Engineer Maintenance Peshawar					
A012 TOTAL ALLOWANCES			**15,137,000**	**19,013,000**	**20,089,000**
A012-1 TOTAL REGULAR ALLOWANCES			**15,103,000**	**19,012,000**	**20,055,000**
A01202 House Rent Allowance			2,692,000	2,492,000	2,827,000
A01203 Conveyance Allowance			1,192,000	1,249,000	1,252,000
A01207 Washing Allowance			147,000	120,000	154,000
A01208 Dress Allowance			147,000	120,000	154,000
A0120D Integrated Allowance			95,000	78,000	100,000
A0120E Housing Subsidy Allowance				424,000	445,000
A01217 Medical Allowance			598,000	589,000	628,000
A0121T Adhoc Relief Allowance 2013			127,000	124,000	133,000
A01224 Entertainment Allowance				13,000	14,000
A01226 Computer Allowance			139,000	145,000	146,000
A0122C Adhoc Relief Allowance - 2015			79,000	78,000	83,000
A0122N Special Conveyance Allowance to Disbaled Employees			671,000	72,000	705,000
A01236 Deputation Allowance				109,000	114,000
A0124H Special Allowance-2021			803,000	880,000	843,000
A0124L Weather Allowance			33,000	33,000	33,000
A0124N Disparity Reduction Allowance 2022- 15%			1,172,000	1,014,000	1,231,000
A0124R Adhoc Relief Allowance 2022			1,384,000	1,261,000	1,453,000
A0124X Adhoc Relief Allowance 2023			4,651,000	4,478,000	4,884,000
A0125E Adhoc Relief Allowance 2024				3,451,000	3,624,000
A01264 Technical Allowance			1,173,000	2,282,000	1,232,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**34,000**	**1,000**	**34,000**
A01274 Medical Charges			34,000	1,000	34,000
001 Medical Charges			34,000	1,000	34,000
A03 TOTAL OPERATING EXPENSES			**707,000**	**820,000**	**758,000**
A032 TOTAL COMMUNICATIONS			**186,000**	**186,000**	**205,000**
A03202 Telephone and Trunk Call			186,000	186,000	205,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR8640	**Chief Engineer Maintenance Peshawar**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**334,000**	**430,000**	**364,000**
A03805	Travelling Allowance			253,000	300,000	278,000
001	Travelling Allowance			253,000	300,000	278,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			46,000	95,000	51,000
001	POL Charges A.planes H.coptors S.cars for Generator			46,000	95,000	51,000
A03808	Conveyance Charges			35,000	35,000	35,000
001	Conveyance Charges			35,000	35,000	35,000
A039	**TOTAL GENERAL**			**187,000**	**204,000**	**189,000**
A03901	Stationery			130,000	150,000	130,000
001	Stationery			130,000	150,000	130,000
A03902	Printing and Publication			15,000	15,000	17,000
001	Printing and publication			15,000	15,000	17,000
A03905	Newspapers Periodicals and Books			12,000	9,000	9,000
A03970	Others			30,000	30,000	33,000
001	Others			30,000	30,000	33,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,550,000**	**4,000,000**	**3,000,000**
A041	**TOTAL PENSION**			**1,550,000**	**4,000,000**	**3,000,000**
A04114	Superannuation Encashment of L.P.R			1,550,000	4,000,000	3,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,000**	**1,200,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,000**	**1,200,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,200,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,200,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**152,000**	**53,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**101,000**	**51,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8640 Chief Engineer Maintenance Peshawar					
A09201 Hardware			1,000	1,000	1,000
001 Hardware			1,000	1,000	1,000
A09203 I.T. Equipment			1,000	100,000	50,000
003 I.T. Equipment			1,000	100,000	50,000
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**	**50,000**	**1,000**
A09701 Furniture and fixtures			1,000	50,000	1,000
001 Furniture & Fixture			1,000	50,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**49,000**	**39,000**	**80,000**
A130 TOTAL TRANSPORT				**1,000**	**30,000**
A13001 Transport				1,000	30,000
001 Transport				1,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			**37,000**	**37,000**	**37,000**
A13101 Machinery and Equipment			37,000	37,000	37,000
001 Machinery and Equipment			37,000	37,000	37,000
A132 TOTAL FURNITURE AND FIXTURE			**12,000**	**1,000**	**13,000**
A13201 Furniture and Fixture			12,000	1,000	13,000
Chief Engineer Maintenance Peshawar			**39,617,000**	**39,315,000**	**47,201,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**41,739,000**	**30,322,000**	**47,182,000**
A011	**TOTAL PAY**		**39**	**39**	**25,564,000**	**13,141,000**	**26,844,000**
A011-1	**TOTAL PAY OF OFFICERS**		**21**	**21**	**11,910,000**	**9,203,000**	**12,507,000**
A01101	Total Basic Pay Of Officer		21	21	11,613,000	9,203,000	12,195,000
C040	Chief Engineer	(BPS-20)	1	1	1,100,000		1,155,000
S150	Superintending Engineer	(BPS-19)	1	1	1,729,000		1,815,000
D433	Design Engineer Buildings/Roads	(BPS-18)	2	2	1,294,000		1,359,000
A021	Administrative Officer	(BPS-17)	1	1	1,030,000		1,082,000
A078	Assistant Design Engineer	(BPS-17)	2	2	1,030,000		1,082,000
C083	Conductor	(BPS-17)	1	1	1,030,000		1,082,000
S166	Superintendent	(BPS-17)	3	3	1,100,000		1,155,000
A057	Assistant	(BPS-16)	3	3	1,100,000		1,155,000
C082	Computer Operator	(BPS-16)	7	7	2,200,000		2,310,000
A01102	Personal pay				297,000		312,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**18**	**13,654,000**	**3,938,000**	**14,337,000**
A01151	Total Basic Pay Other Staff		18	18	13,654,000	3,938,000	14,337,000
A006	Accounts Clerk	(BPS-14)	1	1	1,650,000		1,733,000
H061	Hostel Matren	(BPS-14)	1	1	2,666,000		2,799,000
D105	Draftsman	(BPS-12)	2	2	2,200,000		2,310,000
A715	Auto CAD Operator	(BPS-07)	1	1	2,200,000		2,310,000
D112	Driver	(BPS-06)	2	2	1,703,000		1,788,000
D006	Daftari	(BPS-04)	2	2	343,000		360,000
C057	Chowkidar	(BPS-03)	2	2	634,000		666,000
N005	Naib Qasid	(BPS-03)	6	6	1,888,000		1,982,000
S162	Sweeper	(BPS-03)	1	1	370,000		389,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8641 Chief Engineer Mega Projects Peshawar					
A012 TOTAL ALLOWANCES			**16,175,000**	**17,181,000**	**20,338,000**
A012-1 TOTAL REGULAR ALLOWANCES			**16,158,000**	**17,155,000**	**20,321,000**
A01202 House Rent Allowance			2,837,000	2,837,000	2,979,000
A01203 Conveyance Allowance			1,338,000	1,179,000	1,405,000
A01207 Washing Allowance			172,000	156,000	181,000
A01208 Dress Allowance			172,000	156,000	181,000
A0120D Integrated Allowance			103,000	94,000	108,000
A0120E Housing Subsidy Allowance				190,000	200,000
A01217 Medical Allowance			677,000	574,000	711,000
A0121T Adhoc Relief Allowance 2013			134,000	85,000	141,000
A01224 Entertainment Allowance			8,000	7,000	8,000
A01226 Computer Allowance			121,000	96,000	127,000
A0122C Adhoc Relief Allowance - 2015			91,000	58,000	96,000
A0122N Special Conveyance Allowance to Disbaled Employees			79,000	31,000	83,000
A0124H Special Allowance-2021			793,000	708,000	833,000
A0124L Weather Allowance			47,000	43,000	47,000
A0124N Disparity Reduction Allowance 2022- 15%			1,206,000	980,000	1,266,000
A0124R Adhoc Relief Allowance 2022			1,532,000	1,193,000	1,609,000
A0124X Adhoc Relief Allowance 2023			5,134,000	4,045,000	5,391,000
A0125E Adhoc Relief Allowance 2024				3,005,000	3,155,000
A01264 Technical Allowance			1,714,000	1,718,000	1,800,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**17,000**	**26,000**	**17,000**
A01274 Medical Charges			17,000	26,000	17,000
001 Medical Charges			17,000	26,000	17,000
A03 TOTAL OPERATING EXPENSES			**795,000**	**1,017,000**	**845,000**
A032 TOTAL COMMUNICATIONS			**261,000**	**310,000**	**282,000**
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			211,000	260,000	232,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR8641	**Chief Engineer Mega Projects Peshawar**					
A033	**TOTAL UTILITIES**			**67,000**	**67,000**	**67,000**
A03305	POL fore Generator			67,000	67,000	67,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**290,000**	**440,000**	**319,000**
A03805	Travelling Allowance			100,000	250,000	110,000
001	Travelling Allowance			100,000	250,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			160,000	160,000	176,000
001	POL Charges A.planes H.coptors S.cars for Generator			160,000	160,000	176,000
A03808	Conveyance Charges			30,000	30,000	33,000
001	Conveyance Charges			30,000	30,000	33,000
A039	**TOTAL GENERAL**			**177,000**	**200,000**	**177,000**
A03901	Stationery			87,000	100,000	87,000
001	Stationery			87,000	100,000	87,000
A03902	Printing and Publication			40,000	50,000	40,000
001	Printing and publication			40,000	50,000	40,000
A03970	Others			50,000	50,000	50,000
001	Others			50,000	50,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**600,000**	**2,166,000**	**1,500,000**
A041	**TOTAL PENSION**			**600,000**	**2,166,000**	**1,500,000**
A04114	Superannuation Encashment of L.P.R			600,000	2,166,000	1,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,000**	**600,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,000**	**600,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	600,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8641 Chief Engineer Mega Projects Peshawar					
A09 TOTAL PHYSICAL ASSETS			**4,000**	**4,000**	**53,000**
A092 TOTAL COMPUTER EQUIPMENT			**2,000**	**2,000**	**51,000**
A09201 Hardware			1,000	1,000	1,000
001 Hardware			1,000	1,000	1,000
A09203 I.T. Equipment			1,000	1,000	50,000
003 I.T. Equipment			1,000	1,000	50,000
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			**155,000**	**155,000**	**155,000**
A130 TOTAL TRANSPORT			**62,000**	**62,000**	**62,000**
A13001 Transport			62,000	62,000	62,000
001 Transport			62,000	62,000	62,000
A131 TOTAL MACHINERY AND EQUIPMENT			**43,000**	**43,000**	**43,000**
A13101 Machinery and Equipment			43,000	43,000	43,000
001 Machinery and Equipment			43,000	43,000	43,000
A132 TOTAL FURNITURE AND FIXTURE			**50,000**	**50,000**	**50,000**
A13201 Furniture and Fixture			50,000	50,000	50,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**44,493,000**	**33,665,000**	**50,335,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**40,221,000**	**32,549,000**	**45,617,000**
A011	**TOTAL PAY**		**39**	**39**	**24,799,000**	**14,085,000**	**26,041,000**
A011-1	**TOTAL PAY OF OFFICERS**		**21**	**21**	**15,461,000**	**11,356,000**	**16,236,000**
A01101	Total Basic Pay Of Officer		21	21	15,384,000	11,356,000	16,155,000
C040	Chief Engineer	(BPS-20)	1	1	2,200,000		2,310,000
S150	Superintending Engineer	(BPS-19)	1	1	1,729,000		1,815,000
D433	Design Engineer Buildings/Roads	(BPS-18)	2	2	1,294,000		1,359,000
A021	Administrative Officer	(BPS-17)	1	1	1,030,000		1,082,000
A078	Assistant Design Engineer	(BPS-17)	2	2	1,030,000		1,082,000
C083	Conductor	(BPS-17)	1	1	1,030,000		1,082,000
S166	Superintendent	(BPS-17)	3	3	1,650,000		1,733,000
A057	Assistant	(BPS-16)	3	3	3,221,000		3,382,000
C082	Computer Operator	(BPS-16)	7	7	2,200,000		2,310,000
A01102	Personal pay				77,000		81,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**18**	**9,338,000**	**2,729,000**	**9,805,000**
A01151	Total Basic Pay Other Staff		18	18	9,338,000	2,729,000	9,805,000
A006	Accounts Clerk	(BPS-14)	1	1	1,100,000		1,155,000
H061	Hostel Matren	(BPS-14)	1	1	1,100,000		1,155,000
D105	Draftsman	(BPS-12)	2	2	1,100,000		1,155,000
A715	Auto CAD Operator	(BPS-07)	1	1	1,100,000		1,155,000
D112	Driver	(BPS-06)	2	2	1,703,000		1,788,000
D006	Daftari	(BPS-04)	2	2	343,000		360,000
C057	Chowkidar	(BPS-03)	2	2	634,000		666,000
N005	Naib Qasid	(BPS-03)	6	6	1,888,000		1,982,000
S162	Sweeper	(BPS-03)	1	1	370,000		389,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR8642	**Chief Engineer Foreign Aid Peshawar**					
A012	**TOTAL ALLOWANCES**			**15,422,000**	**18,464,000**	**19,576,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**15,388,000**	**18,463,000**	**19,542,000**
A01202	House Rent Allowance			2,373,000	2,498,000	2,492,000
A01203	Conveyance Allowance			880,000	981,000	924,000
A01207	Washing Allowance			132,000	108,000	139,000
A01208	Dress Allowance			132,000	108,000	139,000
A0120D	Integrated Allowance			72,000	58,000	76,000
A0120E	Housing Subsidy Allowance				56,000	59,000
A01217	Medical Allowance			582,000	558,000	611,000
A0121T	Adhoc Relief Allowance 2013			162,000	122,000	170,000
A01224	Entertainment Allowance			388,000	13,000	407,000
A01226	Computer Allowance			92,000	108,000	97,000
A0122C	Adhoc Relief Allowance - 2015			89,000	75,000	93,000
A01239	Special allowance				7,000	
001	Special Allowance				7,000	
A0124H	Special Allowance-2021			557,000	644,000	585,000
A0124L	Weather Allowance			22,000	42,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%			820,000	828,000	861,000
A0124R	Adhoc Relief Allowance 2022			1,462,000	1,423,000	1,535,000
A0124X	Adhoc Relief Allowance 2023			4,510,000	4,292,000	4,736,000
A0125E	Adhoc Relief Allowance 2024				3,148,000	3,305,000
A01264	Technical Allowance			3,115,000	3,394,000	3,271,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**34,000**	**1,000**	**34,000**
A01274	Medical Charges			34,000	1,000	34,000
001	Medical Charges			34,000	1,000	34,000
A03	**TOTAL OPERATING EXPENSES**			**8,970,000**	**7,192,000**	**7,759,000**
A032	**TOTAL COMMUNICATIONS**			**87,000**	**87,000**	**96,000**
A03202	Telephone and Trunk Call			87,000	87,000	96,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR8642	**Chief Engineer Foreign Aid Peshawar**					
A033	**TOTAL UTILITIES**			**868,000**	**950,000**	**955,000**
A03301	Gas			310,000	350,000	341,000
A03303	Electricity			558,000	600,000	614,000
001	Electricity			558,000	600,000	614,000
A034	**TOTAL OCCUPANCY COSTS**			**7,440,000**	**5,280,000**	**6,000,000**
A03402	Rent for Office Building			7,440,000	5,280,000	6,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**425,000**	**725,000**	**558,000**
A03805	Travelling Allowance			100,000	300,000	200,000
001	Travelling Allowance			100,000	300,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	400,000	330,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	400,000	330,000
A03808	Conveyance Charges			25,000	25,000	28,000
001	Conveyance Charges			25,000	25,000	28,000
A039	**TOTAL GENERAL**			**150,000**	**150,000**	**150,000**
A03901	Stationery			74,000	74,000	74,000
001	Stationery			74,000	74,000	74,000
A03902	Printing and Publication			26,000	26,000	26,000
001	Printing and publication			26,000	26,000	26,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03970	Others			40,000	40,000	40,000
001	Others			40,000	40,000	40,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,000,000**	**2,200,000**	**5,000,000**
A041	**TOTAL PENSION**			**5,000,000**	**2,200,000**	**5,000,000**
A04114	Superannuation Encashment of L.P.R			5,000,000	2,200,000	5,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,500,000**	**1,200,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8642 Chief Engineer Foreign Aid Peshawar					
A052 TOTAL GRANTS-DOMESTIC			**1,200,000**	**1,500,000**	**1,200,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,500,000	1,200,000
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,500,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			**4,000**	**4,000**	**53,000**
A092 TOTAL COMPUTER EQUIPMENT			**2,000**	**2,000**	**51,000**
A09201 Hardware			1,000	1,000	1,000
001 Hardware			1,000	1,000	1,000
A09203 I.T. Equipment			1,000	1,000	50,000
003 I.T. Equipment			1,000	1,000	50,000
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			**285,000**	**300,000**	**288,000**
A130 TOTAL TRANSPORT			**186,000**	**186,000**	**186,000**
A13001 Transport			186,000	186,000	186,000
001 Transport			186,000	186,000	186,000
A131 TOTAL MACHINERY AND EQUIPMENT			**74,000**	**74,000**	**74,000**
A13101 Machinery and Equipment			74,000	74,000	74,000
001 Machinery and Equipment			74,000	74,000	74,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8642 Chief Engineer Foreign Aid Peshawar					
A132 TOTAL FURNITURE AND FIXTURE			**25,000**	**40,000**	**28,000**
A13201 Furniture and Fixture			25,000	40,000	28,000
Chief Engineer Foreign Aid Peshawar			**55,680,000**	**43,745,000**	**59,917,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**28,716,000**	**27,100,000**	**33,198,000**
A011	**TOTAL PAY**		**34**	**34**	**15,150,000**	**12,331,000**	**15,909,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**4,291,000**	**3,805,000**	**4,506,000**
A01101	Total Basic Pay Of Officer		5	5	4,291,000	3,805,000	4,506,000
E041	Executive Engineer	(BPS-18)	1	1	1,294,000		1,359,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	581,000		610,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,294,000		1,359,000
A057	Assistant	(BPS-16)	1	1	1,122,000		1,178,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**29**	**29**	**10,859,000**	**8,526,000**	**11,403,000**
A01151	Total Basic Pay Other Staff		29	29	10,827,000	8,512,000	11,369,000
A006	Accounts Clerk	(BPS-14)	1	1	937,000		984,000
S035	Senior Clerk	(BPS-14)	2	2	1,531,000		1,608,000
S136	Sub Engineer	(BPS-12)	4	4	1,100,000		1,155,000
J013	Junior Clerk	(BPS-11)	2	2	1,531,000		1,608,000
C012	Carpenter	(BPS-07)	2	2	581,000		610,000
H053	Helper	(BPS-07)	1	1	343,000		360,000
B013	Bearer	(BPS-06)	2	2	462,000		485,000
D112	Driver	(BPS-06)	1	1	845,000		887,000
D005	Dafadar	(BPS-05)	1	1	343,000		360,000
E095	Electronic Instructor	(BPS-05)	1	1	581,000		610,000
K008	Khadim	(BPS-04)	1	1	317,000		333,000
M010	Mali	(BPS-04)	5	5	700,000		735,000
C057	Chowkidar	(BPS-03)	2	2	422,000		443,000
C099	Cooli	(BPS-03)	1	1	290,000		305,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
PR8643	**Exective Engineer Provincial Maintenance II Peshawar**						
N005	Naib Qasid	(BPS-03)	2	2	422,000		443,000
S162	Sweeper	(BPS-03)	1	1	422,000		443,000
A01152	Personal pay				32,000	14,000	34,000
A012	**TOTAL ALLOWANCES**				**13,566,000**	**14,769,000**	**17,289,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,566,000**	**14,769,000**	**17,289,000**
A01202	House Rent Allowance				1,877,000	1,625,000	1,971,000
A01203	Conveyance Allowance				887,000	812,000	931,000
A01207	Washing Allowance				194,000	168,000	204,000
A01208	Dress Allowance				194,000	168,000	204,000
A0120D	Integrated Allowance				117,000	100,000	123,000
A0120E	Housing Subsidy Allowance				407,000	373,000	427,000
A01217	Medical Allowance				580,000	525,000	609,000
A0121T	Adhoc Relief Allowance 2013				163,000	128,000	171,000
A0122C	Adhoc Relief Allowance - 2015				109,000	86,000	114,000
A01239	Special allowance					28,000	
001	Special Allowance					28,000	
A0124H	Special Allowance-2021				565,000	501,000	593,000
A0124L	Weather Allowance				36,000	30,000	36,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,173,000	982,000	1,232,000
A0124R	Adhoc Relief Allowance 2022				1,348,000	1,142,000	1,415,000
A0124X	Adhoc Relief Allowance 2023				4,692,000	3,962,000	4,927,000
A0125E	Adhoc Relief Allowance 2024					2,897,000	3,042,000
A01264	Technical Allowance				1,224,000	1,237,000	1,285,000
A01270	Other					5,000	5,000
001	Others					5,000	5,000
A03	**TOTAL OPERATING EXPENSES**				**10,824,000**	**10,666,000**	**4,194,000**
A032	**TOTAL COMMUNICATIONS**				**196,000**	**196,000**	**216,000**
A03201	Postage and Telegraph				10,000	10,000	11,000
A03202	Telephone and Trunk Call				186,000	186,000	205,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8643 Exective Engineer Provincial Maintenance II Peshawar					
A033 TOTAL UTILITIES			**6,000,000**	**7,000,000**	**500,000**
A03303 Electricity			6,000,000	7,000,000	500,000
001 Electricity			6,000,000	7,000,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			**760,000**	**750,000**	**760,000**
A03805 Travelling Allowance			100,000	100,000	110,000
001 Travelling Allowance			100,000	100,000	110,000
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			60,000	50,000	50,000
001 Conveyance Charges			60,000	50,000	50,000
A039 TOTAL GENERAL			**3,868,000**	**2,720,000**	**2,718,000**
A03901 Stationery			248,000	250,000	248,000
001 Stationery			248,000	250,000	248,000
A03902 Printing and Publication			500,000	350,000	350,000
001 Printing and publication			500,000	350,000	350,000
A03907 Advertising & Publicity			3,000,000	2,000,000	2,000,000
001 Advertising and Publicity			3,000,000	2,000,000	2,000,000
A03970 Others			120,000	120,000	120,000
001 Others			120,000	120,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**5,000,000**	**440,000**	**2,000,000**
A041 TOTAL PENSION			**5,000,000**	**440,000**	**2,000,000**
A04114 Superannuation Encashment of L.P.R			5,000,000	440,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,200,000**	**1,000**	**900,000**
A052 TOTAL GRANTS-DOMESTIC			**1,200,000**	**1,000**	**900,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR8643	**Exective Engineer Provincial Maintenance II Peshawar**					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	900,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	900,000
A09	**TOTAL PHYSICAL ASSETS**			**5,000**	**4,000**	**53,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**2,000**	**51,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	1,000	50,000
003	I.T. Equipment			1,000	1,000	50,000
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**			**2,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			2,000	1,000	1,000
001	Furniture & Fixture			2,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**397,000**	**397,000**	**397,000**
A130	**TOTAL TRANSPORT**			**248,000**	**248,000**	**248,000**
A13001	Transport			248,000	248,000	248,000
001	Transport			248,000	248,000	248,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**87,000**	**87,000**	**87,000**
A13101	Machinery and Equipment			87,000	87,000	87,000
001	Machinery and Equipment			87,000	87,000	87,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8643 Exective Engineer Provincial Maintenance II Peshawar					
A132 TOTAL FURNITURE AND FIXTURE			**62,000**	**62,000**	**62,000**
A13201 Furniture and Fixture			62,000	62,000	62,000
Exective Engineer Provincial Maintenance II Peshawar			**46,142,000**	**38,608,000**	**40,742,000**

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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.**			**457,000**	**301,000**	
A011	**TOTAL PAY**			**8,000**	**143,000**	
A011-2	**TOTAL PAY OF OTHER STAFF**			**8,000**	**143,000**	
A01151	Total Basic Pay Other Staff				138,000	
A01152	Personal pay			8,000	5,000	
A012	**TOTAL ALLOWANCES**			**449,000**	**158,000**	
A012-1	**TOTAL REGULAR ALLOWANCES**			**449,000**	**158,000**	
A01202	House Rent Allowance			70,000	15,000	
A01203	Conveyance Allowance			29,000	8,000	
A01207	Washing Allowance			9,000	4,000	
A01208	Dress Allowance			9,000	4,000	
A0120D	Integrated Allowance			6,000	3,000	
A01217	Medical Allowance			20,000	6,000	
A0121T	Adhoc Relief Allowance 2013			8,000	2,000	
A0122C	Adhoc Relief Allowance - 2015			6,000	2,000	
A0124H	Special Allowance-2021			15,000		
A0124N	Disparity Reduction Allowance 2022- 15%			50,000	14,000	
A0124R	Adhoc Relief Allowance 2022			50,000	14,000	
A0124X	Adhoc Relief Allowance 2023			177,000	50,000	
A0125E	Adhoc Relief Allowance 2024				36,000	
A09	**TOTAL PHYSICAL ASSETS**			**4,000**		
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**		
A09201	Hardware			1,000		
001	Hardware			1,000		
A09203	I.T. Equipment			1,000		
003	I.T. Equipment			1,000		

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**1,000**		
A09601 Plant and Machinery			1,000		
001 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		
A09701 Furniture and fixtures			1,000		
001 Furniture & Fixture			1,000		
Exective Engineer Provincial Maintenance III Peshawar			**461,000**	**301,000**	

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**57,831,000**	**63,433,000**	**67,929,000**
A011	**TOTAL PAY**		**42**	**42**	**27,864,000**	**28,379,000**	**29,260,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**6,162,000**	**5,446,000**	**6,471,000**
A01101	Total Basic Pay Of Officer		5	5	6,147,000	5,433,000	6,455,000
E041	Executive Engineer	(BPS-18)	1	1	1,452,000		1,525,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,373,000		1,442,000
A057	Assistant	(BPS-16)	1	1	1,122,000		1,178,000
C082	Computer Operator	(BPS-16)	1	1	2,200,000		2,310,000
A01105	Qualification Pay				15,000	13,000	16,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**37**	**37**	**21,702,000**	**22,933,000**	**22,789,000**
A01151	Total Basic Pay Other Staff		37	37	21,695,000	22,924,000	22,782,000
A006	Accounts Clerk	(BPS-14)	2	2	2,200,000		2,310,000
H021	Head Draftsman	(BPS-14)	1	1	673,000		707,000
S035	Senior Clerk	(BPS-14)	2	2	2,200,000		2,310,000
D105	Draftsman	(BPS-12)	1	1	594,000		624,000
Q003	Quantity Surveyor	(BPS-12)	1	1	594,000		624,000
S136	Sub Engineer	(BPS-12)	6	6	4,400,000		4,620,000
J013	Junior Clerk	(BPS-11)	10	10	3,300,000		3,465,000
A715	Auto CAD Operator	(BPS-07)	1	1	2,200,000		2,310,000
R047	Road Inspector	(BPS-07)	1	1	409,000		429,000
D112	Driver	(BPS-06)	3	3	2,750,000		2,888,000
D006	Daftari	(BPS-04)	1	1	475,000		499,000
C057	Chowkidar	(BPS-03)	2	2	475,000		499,000
N005	Naib Qasid	(BPS-03)	4	4	950,000		998,000
S162	Sweeper	(BPS-03)	2	2	475,000		499,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR8645	**Exective Engineer Highway Division II Peshawar**					
A01152	Personal pay			7,000	9,000	7,000
A012	**TOTAL ALLOWANCES**			**29,967,000**	**35,054,000**	**38,669,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**29,967,000**	**35,054,000**	**38,669,000**
A01202	House Rent Allowance			5,246,000	4,506,000	5,508,000
A01203	Conveyance Allowance			2,329,000	2,033,000	2,445,000
A01207	Washing Allowance			705,000	630,000	740,000
A01208	Dress Allowance			705,000	630,000	740,000
A0120D	Integrated Allowance			424,000	378,000	445,000
A0120E	Housing Subsidy Allowance			187,000	370,000	196,000
A01217	Medical Allowance			1,613,000	1,404,000	1,694,000
A0121Q	Audit and Accounts Allowance			121,000	142,000	127,000
A0121T	Adhoc Relief Allowance 2013			150,000	106,000	158,000
A01226	Computer Allowance			42,000	70,000	70,000
A0122C	Adhoc Relief Allowance - 2015			109,000	82,000	114,000
A0122N	Special Conveyance Allowance to Disbaled Employees				51,000	54,000
A01233	Unattractive Area Allowance			433,000	375,000	455,000
001	Unattractive Area Allowance			433,000	375,000	455,000
A01238	Charge allowance			17,000		18,000
A0123K	Superior Executive Allowance				137,000	
A0124C	Disparity Reduction Allowance			204,000	120,000	214,000
A0124H	Special Allowance-2021			1,141,000	897,000	1,198,000
A0124L	Weather Allowance			200,000	175,000	200,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,992,000	2,432,000	3,142,000
A0124R	Adhoc Relief Allowance 2022			3,188,000	2,634,000	3,347,000
A0124X	Adhoc Relief Allowance 2023			8,800,000	9,147,000	9,240,000
A0125E	Adhoc Relief Allowance 2024				6,795,000	7,135,000
A01264	Technical Allowance			1,361,000	1,940,000	1,429,000
A03	**TOTAL OPERATING EXPENSES**			**968,000**	**1,487,000**	**1,200,000**
A032	**TOTAL COMMUNICATIONS**			**57,000**	**67,000**	**63,000**

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR8645	**Exective Engineer Highway Division II Peshawar**					
A03201	Postage and Telegraph			7,000	7,000	8,000
A03202	Telephone and Trunk Call			50,000	60,000	55,000
A033	**TOTAL UTILITIES**			**124,000**	**300,000**	**300,000**
A03303	Electricity			124,000	300,000	300,000
001	Electricity			124,000	300,000	300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**465,000**	**615,000**	**512,000**
A03805	Travelling Allowance			150,000	200,000	165,000
001	Travelling Allowance			150,000	200,000	165,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	400,000	330,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	400,000	330,000
A03808	Conveyance Charges			15,000	15,000	17,000
001	Conveyance Charges			15,000	15,000	17,000
A039	**TOTAL GENERAL**			**322,000**	**505,000**	**325,000**
A03901	Stationery			124,000	124,000	124,000
001	Stationery			124,000	124,000	124,000
A03902	Printing and Publication			11,000	11,000	12,000
001	Printing and publication			11,000	11,000	12,000
A03907	Advertising & Publicity			167,000	300,000	167,000
001	Advertising and Publicity			167,000	300,000	167,000
A03970	Others			20,000	70,000	22,000
001	Others			20,000	70,000	22,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,065,000**	**1,400,000**	**1,000,000**
A041	**TOTAL PENSION**			**2,065,000**	**1,400,000**	**1,000,000**
A04114	Superannuation Encashment of L.P.R			2,065,000	1,400,000	1,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,000**	**600,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8645 Exective Engineer Highway Division II Peshawar					
A052 TOTAL GRANTS-DOMESTIC			**1,200,000**	**1,000**	**600,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS			**4,000**	**4,000**	**53,000**
A092 TOTAL COMPUTER EQUIPMENT			**2,000**	**2,000**	**51,000**
A09201 Hardware			1,000	1,000	1,000
001 Hardware			1,000	1,000	1,000
A09203 I.T. Equipment			1,000	1,000	50,000
003 I.T. Equipment			1,000	1,000	50,000
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			**226,000**	**248,000**	**229,000**
A130 TOTAL TRANSPORT			**198,000**	**198,000**	**198,000**
A13001 Transport			198,000	198,000	198,000
001 Transport			198,000	198,000	198,000
A131 TOTAL MACHINERY AND EQUIPMENT			**16,000**	**30,000**	**18,000**
A13101 Machinery and Equipment			16,000	30,000	18,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR8645	**Exective Engineer Highway Division II Peshawar**					
001	Machinery and Equipment			16,000	30,000	18,000
A132	**TOTAL FURNITURE AND FIXTURE**			**12,000**	**20,000**	**13,000**
A13201	Furniture and Fixture			12,000	20,000	13,000
Exective Engineer Highway Division II Peshawar				**62,294,000**	**66,573,000**	**71,011,000**

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**34,206,000**	**32,541,000**	**39,280,000**
A011	**TOTAL PAY**		**54**	**53**	**16,758,000**	**13,684,000**	**17,585,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**4,462,000**	**3,365,000**	**4,686,000**
A01101	Total Basic Pay Of Officer		6	6	4,462,000	3,365,000	4,686,000
E041	Executive Engineer	(BPS-18)	1	1	1,492,000		1,567,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	924,000		970,000
S135	Sub Divisional Officer	(BPS-17)	3	3	2,033,000		2,135,000
A057	Assistant	(BPS-16)	1	1	13,000		14,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**48**	**47**	**12,296,000**	**10,319,000**	**12,899,000**
A01151	Total Basic Pay Other Staff		48	47	12,234,000	10,270,000	12,834,000
A006	Accounts Clerk	(BPS-14)	2	2	779,000		818,000
S035	Senior Clerk	(BPS-14)	3	3	1,808,000		1,898,000
S115	Stenographer	(BPS-14)	1	1	13,000		14,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	13,000		14,000
Q003	Quantity Surveyor	(BPS-12)	1	1	277,000		291,000
S136	Sub Engineer	(BPS-12)	9	9	1,888,000		1,982,000
D105	Draftsman	(BPS-11)	2	2	13,000		14,000
J013	Junior Clerk	(BPS-11)	4	4	1,888,000		1,982,000
R047	Road Inspector	(BPS-07)	5	5	13,000		14,000
T029	Tracer	(BPS-07)	1	1	13,000		14,000
D112	Driver	(BPS-04)	4	4	1,267,000		1,330,000
B010	Barkandaz	(BPS-03)	1		13,000		
C057	Chowkidar	(BPS-03)	3	3	845,000		887,000
C099	Cooli	(BPS-03)	1	1	845,000		887,000
D005	Dafadar	(BPS-03)	1	1	13,000		14,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	13,000		14,000
F013	Ferro Printer	(BPS-03)	1	1	290,000		305,000
M021	Mate	(BPS-03)	1	1	554,000		582,000
N005	Naib Qasid	(BPS-03)	4	4	1,135,000		1,192,000
S162	Sweeper	(BPS-03)	2	2	554,000		582,000
A01152	Personal pay				62,000	49,000	65,000
A012	**TOTAL ALLOWANCES**				**17,448,000**	**18,857,000**	**21,695,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**16,936,000**	**18,014,000**	**21,183,000**
A01202	House Rent Allowance				1,401,000	1,214,000	1,471,000
A01203	Conveyance Allowance				1,208,000	989,000	1,268,000
A01207	Washing Allowance				185,000	130,000	194,000
A01208	Dress Allowance				185,000	130,000	194,000
A0120D	Integrated Allowance				64,000	57,000	67,000
A01217	Medical Allowance				752,000	685,000	790,000
A0121Q	Audit and Accounts Allowance				50,000	19,000	53,000
A0121T	Adhoc Relief Allowance 2013				166,000	135,000	174,000
A0122C	Adhoc Relief Allowance - 2015				113,000	94,000	119,000
A01233	Unattractive Area Allowance				493,000	483,000	518,000
001	Unattractive Area Allowance				493,000	483,000	518,000
A01239	Special allowance					70,000	
001	Special Allowance					70,000	
A0124H	Special Allowance-2021				924,000	918,000	970,000
A0124L	Weather Allowance				728,000	728,000	728,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,409,000	1,287,000	1,479,000
A0124R	Adhoc Relief Allowance 2022				1,617,000	1,423,000	1,698,000
A0124X	Adhoc Relief Allowance 2023				5,679,000	4,908,000	5,963,000
A0125E	Adhoc Relief Allowance 2024					3,273,000	3,437,000
A01264	Technical Allowance				1,962,000	1,471,000	2,060,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**512,000**	**843,000**	**512,000**
A01278	Leave Salary				512,000	843,000	512,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
SH7014	**Executive Engineer C & W Shangla**					
001	Leave Salary			512,000	843,000	512,000
A03	**TOTAL OPERATING EXPENSES**			**4,001,000**	**3,738,000**	**4,304,000**
A032	**TOTAL COMMUNICATIONS**			**176,000**	**181,000**	**194,000**
A03201	Postage and Telegraph			15,000	20,000	17,000
A03202	Telephone and Trunk Call			161,000	161,000	177,000
A033	**TOTAL UTILITIES**			**1,798,000**	**1,350,000**	**1,978,000**
A03303	Electricity			1,488,000	1,000,000	1,637,000
001	Electricity			1,488,000	1,000,000	1,637,000
A03305	POL fore Generator			310,000	350,000	341,000
A034	**TOTAL OCCUPANCY COSTS**			**45,000**	**83,000**	**50,000**
A03404	Rent for other building			45,000	83,000	50,000
A036	**TOTAL MOTOR VEHICLES**			**50,000**	**33,000**	**55,000**
A03603	Registration			50,000	33,000	55,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,240,000**	**1,240,000**	**1,304,000**
A03805	Travelling Allowance			600,000	600,000	600,000
001	Travelling Allowance			600,000	600,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			600,000	600,000	660,000
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	660,000
A03808	Conveyance Charges			40,000	40,000	44,000
001	Conveyance Charges			40,000	40,000	44,000
A039	**TOTAL GENERAL**			**692,000**	**851,000**	**723,000**
A03901	Stationery			310,000	350,000	341,000
001	Stationery			310,000	350,000	341,000
A03902	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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
SH7014	**Executive Engineer C & W Shangla**					
001	Printing and publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			2,000	1,000	2,000
A03907	Advertising & Publicity			250,000	250,000	250,000
001	Advertising and Publicity			250,000	250,000	250,000
A03970	Others			80,000	200,000	80,000
001	Others			80,000	200,000	80,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,300,000**	**2,560,000**	**1,000,000**
A041	**TOTAL PENSION**			**1,300,000**	**2,560,000**	**1,000,000**
A04114	Superannuation Encashment of L.P.R			1,300,000	2,560,000	1,000,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**3,000**	**52,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**2,000**	**51,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	1,000	50,000
003	I.T. Equipment			1,000	1,000	50,000
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**			**1,587,000**	**1,643,000**	**1,023,000**
A130	**TOTAL TRANSPORT**			**744,000**	**800,000**	**500,000**
A13001	Transport			744,000	800,000	500,000
001	Transport			744,000	800,000	500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**620,000**	**620,000**	**300,000**
A13101	Machinery and Equipment			620,000	620,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
SH7014	**Executive Engineer C & W Shangla**					
001	Machinery and Equipment			620,000	620,000	300,000
A132	**TOTAL FURNITURE AND FIXTURE**			**99,000**	**99,000**	**99,000**
A13201	Furniture and Fixture			99,000	99,000	99,000
A137	**TOTAL COMPUTER EQUIPMENT**			**124,000**	**124,000**	**124,000**
A13701	Hardware			124,000	124,000	124,000
Executive Engineer C & W Shangla				**41,097,000**	**40,485,000**	**45,659,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**600,000**		
A041 TOTAL PENSION			**600,000**		
A04114 Superannuation Encashment of L.P.R			600,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,200,000**		
A052 TOTAL GRANTS-DOMESTIC			**1,200,000**		
A05216 Fin. Assis. to the families of G. Serv. who expire			1,200,000		
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		
A09 TOTAL PHYSICAL ASSETS			**4,000**		
A092 TOTAL COMPUTER EQUIPMENT			**2,000**		
A09201 Hardware			1,000		
001 Hardware			1,000		
A09203 I.T. Equipment			1,000		
003 I.T. Equipment			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		
A09601 Plant and Machinery			1,000		
001 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		
A09701 Furniture and fixtures			1,000		
001 Furniture & Fixture			1,000		
Exective Engineer Mega Project Swabi			**1,804,000**		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**23,627,000**	**20,980,000**	**27,213,000**
A011	**TOTAL PAY**		**34**	**34**	**13,115,000**	**9,549,000**	**13,774,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**5,575,000**	**2,883,000**	**5,855,000**
A01101	Total Basic Pay Of Officer		8	8	5,558,000	2,868,000	5,837,000
E041	Executive Engineer	(BPS-18)	1	1	1,650,000		1,733,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	550,000		578,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,294,000		1,359,000
A057	Assistant	(BPS-16)	1	1	964,000		1,012,000
C082	Computer Operator	(BPS-16)	3	3	1,100,000		1,155,000
A01105	Qualification Pay				17,000	15,000	18,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**26**	**26**	**7,540,000**	**6,666,000**	**7,919,000**
A01151	Total Basic Pay Other Staff		26	26	7,540,000	6,666,000	7,919,000
A006	Accounts Clerk	(BPS-14)	1	1	550,000		578,000
H021	Head Draftsman	(BPS-14)	1	1	686,000		720,000
S035	Senior Clerk	(BPS-14)	2	2	686,000		720,000
D105	Draftsman	(BPS-12)	1	1	550,000		578,000
Q003	Quantity Surveyor	(BPS-12)	1	1	594,000		624,000
S136	Sub Engineer	(BPS-12)	7	7	1,100,000		1,155,000
J013	Junior Clerk	(BPS-11)	1	1	594,000		624,000
A715	Auto CAD Operator	(BPS-07)	1	1	422,000		443,000
D112	Driver	(BPS-06)	3	3	550,000		578,000
D006	Daftari	(BPS-04)	1	1	370,000		389,000
C057	Chowkidar	(BPS-03)	2	2	343,000		360,000
N005	Naib Qasid	(BPS-03)	3	3	752,000		790,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
SU4380	**Exective Engineer Highway Division Swabi**					
S162	Sweeper (BPS-03)	2	2	343,000		360,000
A012	**TOTAL ALLOWANCES**			**10,512,000**	**11,431,000**	**13,439,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**10,512,000**	**11,431,000**	**13,439,000**
A01202	House Rent Allowance			810,000	780,000	851,000
A01203	Conveyance Allowance			744,000	729,000	781,000
A01207	Washing Allowance			65,000	62,000	68,000
A01208	Dress Allowance			65,000	62,000	68,000
A0120D	Integrated Allowance			40,000	37,000	42,000
A01217	Medical Allowance			453,000	387,000	476,000
A0121Q	Audit and Accounts Allowance			264,000	853,000	277,000
A0121T	Adhoc Relief Allowance 2013			129,000	89,000	135,000
A01226	Computer Allowance			20,000	36,000	21,000
A0122C	Adhoc Relief Allowance - 2015			77,000	50,000	81,000
A01238	Charge allowance			158,000	50,000	166,000
A0124C	Disparity Reduction Allowance			17,000	133,000	18,000
A0124H	Special Allowance-2021			809,000	576,000	849,000
A0124L	Weather Allowance			9,000	5,000	9,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,156,000	855,000	1,214,000
A0124R	Adhoc Relief Allowance 2022			1,184,000	919,000	1,243,000
A0124X	Adhoc Relief Allowance 2023			4,072,000	3,051,000	4,276,000
A0125E	Adhoc Relief Allowance 2024				2,288,000	2,402,000
A01264	Technical Allowance			440,000	469,000	462,000
A03	**TOTAL OPERATING EXPENSES**			**2,796,000**	**3,036,000**	**2,951,000**
A032	**TOTAL COMMUNICATIONS**			**72,000**	**72,000**	**79,000**
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk Call			62,000	62,000	68,000
A033	**TOTAL UTILITIES**			**1,364,000**	**1,364,000**	**1,500,000**
A03303	Electricity			1,364,000	1,364,000	1,500,000
001	Electricity			1,364,000	1,364,000	1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SU4380 Exective Engineer Highway Division Swabi					
A038 TOTAL TRAVEL & TRANSPORTATION			**760,000**	**830,000**	**763,000**
A03805 Travelling Allowance			350,000	350,000	350,000
001 Travelling Allowance			350,000	350,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			380,000	450,000	380,000
001 POL Charges A.planes H.coptors S.cars for Generator			380,000	450,000	380,000
A03808 Conveyance Charges			30,000	30,000	33,000
001 Conveyance Charges			30,000	30,000	33,000
A039 TOTAL GENERAL			**600,000**	**770,000**	**609,000**
A03901 Stationery			310,000	310,000	310,000
001 Stationery			310,000	310,000	310,000
A03902 Printing and Publication			10,000	10,000	11,000
001 Printing and publication			10,000	10,000	11,000
A03907 Advertising & Publicity			100,000	100,000	100,000
001 Advertising and Publicity			100,000	100,000	100,000
A03917 Law Charges			80,000	150,000	88,000
A03970 Others			100,000	200,000	100,000
001 Others			100,000	200,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**993,000**	**1,048,000**	**900,000**
A041 TOTAL PENSION			**993,000**	**1,048,000**	**900,000**
A04114 Superannuation Encashment of L.P.R			993,000	1,048,000	900,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,200,000**	**1,000**	**900,000**
A052 TOTAL GRANTS-DOMESTIC			**1,200,000**	**1,000**	**900,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	900,000
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SU4380 Exective Engineer Highway Division Swabi					
A09 TOTAL PHYSICAL ASSETS			4,000	103,000	53,000
A092 TOTAL COMPUTER EQUIPMENT			2,000	2,000	51,000
A09201 Hardware			1,000	1,000	1,000
001 Hardware			1,000	1,000	1,000
A09203 I.T. Equipment			1,000	1,000	50,000
003 I.T. Equipment			1,000	1,000	50,000
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	100,000	1,000
A09701 Furniture and fixtures			1,000	100,000	1,000
001 Furniture & Fixture			1,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			372,000	372,000	372,000
A130 TOTAL TRANSPORT			248,000	248,000	248,000
A13001 Transport			248,000	248,000	248,000
001 Transport			248,000	248,000	248,000
A131 TOTAL MACHINERY AND EQUIPMENT			124,000	124,000	124,000
A13101 Machinery and Equipment			124,000	124,000	124,000
001 Machinery and Equipment			124,000	124,000	124,000
Exective Engineer Highway Division Swabi			**28,992,000**	**25,540,000**	**32,389,000**

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					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.**				**61,352,000**	**60,715,000**	**69,594,000**
A011	**TOTAL PAY**		**108**	**93**	**31,410,000**	**28,070,000**	**30,876,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**3,334,000**	**3,443,000**	**3,501,000**
A01101	Total Basic Pay Of Officer		5	5	3,326,000	3,443,000	3,493,000
E041	Executive Engineer	(BPS-18)	1	1	1,100,000		1,155,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	13,000		14,000
S135	Sub Divisional Officer	(BPS-17)	2	2	2,200,000		2,310,000
A057	Assistant	(BPS-16)	1	1	13,000		14,000
A01105	Qualification Pay				8,000		8,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**103**	**88**	**28,076,000**	**24,627,000**	**27,375,000**
A01151	Total Basic Pay Other Staff		103	88	28,036,000	24,583,000	27,333,000
A006	Accounts Clerk	(BPS-14)	3	3	2,732,000		2,869,000
S035	Senior Clerk	(BPS-14)	3	3	2,534,000		2,661,000
S115	Stenographer	(BPS-14)	1	1	13,000		14,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	845,000		887,000
Q003	Quantity Surveyor	(BPS-12)	1	1	277,000		291,000
S136	Sub Engineer	(BPS-12)	8	8	2,200,000		2,310,000
D105	Draftsman	(BPS-11)	1	1	13,000		14,000
J013	Junior Clerk	(BPS-11)	6	6	2,746,000		2,883,000
C012	Carpenter	(BPS-07)	1	1	304,000		319,000
E019	Electrician	(BPS-07)	1	1	13,000		14,000
R047	Road Inspector	(BPS-07)	8	8	422,000		443,000
D112	Driver	(BPS-06)	4	4	1,676,000		1,760,000
P047	Plumber	(BPS-06)	1	1	396,000		416,000

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					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	673,000		707,000
T049	Tubewell Operator	(BPS-06)	2	2	647,000		679,000
W031	Work Taker	(BPS-06)	1		462,000		
C095	Cook	(BPS-04)	2	2	541,000		568,000
D005	Dafadar	(BPS-04)	2	2	488,000		512,000
D006	Daftari	(BPS-04)	1	1	198,000		208,000
F022	Fireman	(BPS-04)	1	1	304,000		319,000
B010	Barkandaz	(BPS-03)	2	2	528,000		554,000
C013	Carpenter Cooli	(BPS-03)	1	1	198,000		208,000
C057	Chowkidar	(BPS-03)	4	4	1,135,000		1,192,000
C099	Cooli	(BPS-03)	32	18	4,400,000		3,000,000
M010	Mali	(BPS-03)	2	2	568,000		596,000
N005	Naib Qasid	(BPS-03)	9	9	2,759,000		2,897,000
S162	Sweeper	(BPS-03)	3	3	964,000		1,012,000
A01152	Personal pay				40,000	44,000	42,000
A012	**TOTAL ALLOWANCES**				**29,942,000**	**32,645,000**	**38,718,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**29,942,000**	**32,645,000**	**38,718,000**
A01202	House Rent Allowance				2,717,000	2,245,000	2,853,000
A01203	Conveyance Allowance				2,323,000	1,964,000	2,439,000
A01207	Washing Allowance				650,000	540,000	683,000
A01208	Dress Allowance				650,000	540,000	683,000
A0120D	Integrated Allowance				391,000	324,000	411,000
A01217	Medical Allowance				1,681,000	1,414,000	1,765,000
A0121Q	Audit and Accounts Allowance				55,000	33,000	58,000
A0121T	Adhoc Relief Allowance 2013				342,000	277,000	359,000
A0122C	Adhoc Relief Allowance - 2015				235,000	189,000	247,000
A0122N	Special Conveyance Allowance to Disbaled Employees				79,000	72,000	83,000
A01233	Unattractive Area Allowance				198,000	885,000	208,000

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				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			198,000	885,000	208,000
A01238	Charge allowance				46,000	48,000
A0124H	Special Allowance-2021			1,502,000	1,281,000	1,577,000
A0124L	Weather Allowance			44,000	47,000	44,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,946,000	2,434,000	3,093,000
A0124R	Adhoc Relief Allowance 2022			3,172,000	2,642,000	3,331,000
A0124X	Adhoc Relief Allowance 2023			11,095,000	9,275,000	11,650,000
A0125E	Adhoc Relief Allowance 2024				6,887,000	7,231,000
A01264	Technical Allowance			1,862,000	1,550,000	1,955,000
A03	**TOTAL OPERATING EXPENSES**			**3,828,000**	**3,007,000**	**3,407,000**
A032	**TOTAL COMMUNICATIONS**			**99,000**	**110,000**	**129,000**
A03201	Postage and Telegraph				30,000	20,000
A03202	Telephone and Trunk Call			99,000	80,000	109,000
A033	**TOTAL UTILITIES**			**2,542,000**	**1,562,000**	**2,062,000**
A03303	Electricity			2,480,000	1,500,000	2,000,000
001	Electricity			2,480,000	1,500,000	2,000,000
A03305	POL fore Generator			62,000	62,000	62,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**775,000**	**890,000**	**793,000**
A03805	Travelling Allowance			135,000	250,000	149,000
001	Travelling Allowance			135,000	250,000	149,000
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			40,000	40,000	44,000
001	Conveyance Charges			40,000	40,000	44,000
A039	**TOTAL GENERAL**			**412,000**	**445,000**	**423,000**
A03901	Stationery			248,000	248,000	248,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
SU7018	**Executive Engineer C & W Building Division Swabi**					
001	Stationery			248,000	248,000	248,000
A03905	Newspapers Periodicals and Books			14,000	7,000	10,000
A03907	Advertising & Publicity			70,000	70,000	77,000
001	Advertising and Publicity			70,000	70,000	77,000
A03970	Others			80,000	120,000	88,000
001	Others			80,000	120,000	88,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,612,000**	**2,476,000**	**1,300,000**
A041	**TOTAL PENSION**			**1,612,000**	**2,476,000**	**1,300,000**
A04114	Superannuation Encashment of L.P.R			1,612,000	2,476,000	1,300,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**600,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**600,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	600,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	600,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
SU7018	**Executive Engineer C & W Building Division Swabi**					
001	Furniture & Fixture			1,000	1,000	1,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**1,000**	**1,000**	
A09899	Others			1,000	1,000	
001	Others			1,000	1,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**533,000**	**535,000**	**533,000**
A130	**TOTAL TRANSPORT**			**248,000**	**248,000**	**248,000**
A13001	Transport			248,000	248,000	248,000
001	Transport			248,000	248,000	248,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**99,000**	**100,000**	**99,000**
A13101	Machinery and Equipment			99,000	100,000	99,000
001	Machinery and Equipment			99,000	100,000	99,000
A132	**TOTAL FURNITURE AND FIXTURE**			**99,000**	**100,000**	**99,000**
A13201	Furniture and Fixture			99,000	100,000	99,000
A137	**TOTAL COMPUTER EQUIPMENT**			**87,000**	**87,000**	**87,000**
A13703	I.T. Equipment			87,000	87,000	87,000
	Executive Engineer C & W Building Division Swabi			**67,929,000**	**66,738,000**	**75,437,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**10,336,000**	**9,353,000**	**11,844,000**
A011	**TOTAL PAY**		**12**	**12**	**5,280,000**	**4,152,000**	**5,545,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**3,709,000**	**2,943,000**	**3,895,000**
A01101	Total Basic Pay Of Officer		5	5	3,709,000	2,943,000	3,895,000
S150	Superintending Engineer	(BPS-19)	1	1	1,848,000		1,940,000
S166	Superintendent	(BPS-17)	1	1	13,000		14,000
A057	Assistant	(BPS-16)	1	1	13,000		14,000
C059	Circle Head Draftsman	(BPS-16)	1	1	858,000		901,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	977,000		1,026,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**1,571,000**	**1,209,000**	**1,650,000**
A01151	Total Basic Pay Other Staff		7	7	1,571,000	1,209,000	1,650,000
A006	Accounts Clerk	(BPS-14)	1	1	502,000		527,000
S035	Senior Clerk	(BPS-14)	1	1	13,000		14,000
J013	Junior Clerk	(BPS-11)	1	1	224,000		235,000
T029	Tracer	(BPS-07)	1	1	13,000		14,000
D112	Driver	(BPS-06)	1	1	317,000		333,000
N005	Naib Qasid	(BPS-03)	2	2	502,000		527,000
A012	**TOTAL ALLOWANCES**				**5,056,000**	**5,201,000**	**6,299,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,056,000**	**5,201,000**	**6,299,000**
A01202	House Rent Allowance				517,000	418,000	543,000
A01203	Conveyance Allowance				321,000	269,000	337,000
A01207	Washing Allowance				40,000	36,000	42,000
A01208	Dress Allowance				40,000	36,000	42,000
A0120D	Integrated Allowance				24,000	22,000	25,000
A01217	Medical Allowance				175,000	140,000	184,000

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				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			51,000	39,000	54,000
A0122C	Adhoc Relief Allowance - 2015			43,000	29,000	45,000
A0122N	Special Conveyance Allowance to Disbaled Employees				31,000	33,000
A01233	Unattractive Area Allowance			151,000	119,000	159,000
001	Unattractive Area Allowance			151,000	119,000	159,000
A0124H	Special Allowance-2021			245,000	175,000	257,000
A0124L	Weather Allowance			101,000	74,000	101,000
A0124N	Disparity Reduction Allowance 2022- 15%			378,000	246,000	397,000
A0124R	Adhoc Relief Allowance 2022			507,000	369,000	532,000
A0124X	Adhoc Relief Allowance 2023			1,704,000	1,216,000	1,789,000
A0125E	Adhoc Relief Allowance 2024				916,000	962,000
A01264	Technical Allowance			759,000	1,066,000	797,000
A03	**TOTAL OPERATING EXPENSES**			**909,000**	**895,000**	**970,000**
A032	**TOTAL COMMUNICATIONS**			**81,000**	**67,000**	**89,000**
A03201	Postage and Telegraph			7,000	7,000	8,000
A03202	Telephone and Trunk Call			74,000	60,000	81,000
A033	**TOTAL UTILITIES**			**174,000**	**174,000**	**191,000**
A03303	Electricity			174,000	174,000	191,000
001	Electricity			174,000	174,000	191,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**555,000**	**555,000**	**581,000**
A03805	Travelling Allowance			250,000	250,000	275,000
001	Travelling Allowance			250,000	250,000	275,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	300,000	300,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	300,000
A03808	Conveyance Charges			5,000	5,000	6,000
001	Conveyance Charges			5,000	5,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
SW4481	**Superintending Engineer, C&W Circle, Swat**					
A039	**TOTAL GENERAL**			**99,000**	**99,000**	**109,000**
A03901	Stationery			74,000	74,000	81,000
001	Stationery			74,000	74,000	81,000
A03905	Newspapers Periodicals and Books			5,000	5,000	6,000
A03970	Others			20,000	20,000	22,000
001	Others			20,000	20,000	22,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**880,000**	**1,000**	**1,500,000**
A041	**TOTAL PENSION**			**880,000**	**1,000**	**1,500,000**
A04114	Superannuation Encashment of L.P.R			880,000	1,000	1,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,000**	**900,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,000**	**900,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	900,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	900,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**		**32,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**		**31,000**
A09201	Hardware			1,000		1,000
001	Hardware			1,000		1,000
A09203	I.T. Equipment			1,000		30,000
003	I.T. Equipment			1,000		30,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**1,000**
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW4481 Superintending Engineer, C&W Circle, Swat					
A13 TOTAL REPAIRS AND MAINTENANCE			**254,000**	**254,000**	**254,000**
A130 TOTAL TRANSPORT			**124,000**	**124,000**	**124,000**
A13001 Transport			124,000	124,000	124,000
001 Transport			124,000	124,000	124,000
A131 TOTAL MACHINERY AND EQUIPMENT			**68,000**	**68,000**	**68,000**
A13101 Machinery and Equipment			68,000	68,000	68,000
001 Machinery and Equipment			68,000	68,000	68,000
A137 TOTAL COMPUTER EQUIPMENT			**62,000**	**62,000**	**62,000**
A13703 I.T. Equipment			62,000	62,000	62,000
Superintending Engineer, C&W Circle, Swat			**13,582,000**	**10,504,000**	**15,500,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				5,772,000	6,741,000	6,876,000
A011	**TOTAL PAY**		9	9	2,217,000	3,111,000	2,330,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	330,000	781,000	347,000
A01101	Total Basic Pay Of Officer		1	1	330,000	781,000	347,000
A138	Assistant Research Officer	(BPS-17)	1	1	330,000		347,000
A011-2	**TOTAL PAY OF OTHER STAFF**		8	8	1,887,000	2,330,000	1,983,000
A01151	Total Basic Pay Other Staff		8	8	1,887,000	2,330,000	1,983,000
J013	Junior Clerk	(BPS-11)	1	1	13,000		14,000
L001	Laboratory Assistant	(BPS-07)	1	1	356,000		374,000
D112	Driver	(BPS-06)	1	1	396,000		416,000
L002	Laboratory Attendant	(BPS-04)	2	2	462,000		485,000
C057	Chowkidar	(BPS-03)	1	1	238,000		250,000
N005	Naib Qasid	(BPS-03)	1	1	211,000		222,000
S162	Sweeper	(BPS-03)	1	1	211,000		222,000
A012	**TOTAL ALLOWANCES**				3,555,000	3,630,000	4,546,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,555,000	3,630,000	4,546,000
A01202	House Rent Allowance				329,000	261,000	345,000
A01203	Conveyance Allowance				273,000	239,000	287,000
A01207	Washing Allowance				79,000	72,000	83,000
A01208	Dress Allowance				79,000	72,000	83,000
A0120D	Integrated Allowance				47,000	43,000	49,000
A01217	Medical Allowance				183,000	160,000	192,000
A0121T	Adhoc Relief Allowance 2013				31,000	37,000	33,000
A0122C	Adhoc Relief Allowance - 2015				24,000	32,000	25,000
A01233	Unattractive Area Allowance				132,000	112,000	139,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			132,000	112,000	139,000
A0124H	Special Allowance-2021			92,000	120,000	97,000
A0124L	Weather Allowance			91,000	74,000	91,000
A0124N	Disparity Reduction Allowance 2022- 15%			240,000	292,000	252,000
A0124R	Adhoc Relief Allowance 2022			300,000	292,000	315,000
A0124X	Adhoc Relief Allowance 2023			1,053,000	1,046,000	1,106,000
A0125E	Adhoc Relief Allowance 2024				778,000	817,000
A01264	Technical Allowance			602,000		632,000
A03	**TOTAL OPERATING EXPENSES**			**325,000**	**287,000**	**358,000**
A032	**TOTAL COMMUNICATIONS**			**5,000**	**5,000**	**6,000**
A03201	Postage and Telegraph			5,000	5,000	6,000
A033	**TOTAL UTILITIES**			**43,000**	**1,000**	**47,000**
A03303	Electricity			43,000	1,000	47,000
001	Electricity			43,000	1,000	47,000
A036	**TOTAL MOTOR VEHICLES**			**5,000**	**1,000**	**6,000**
A03603	Registration			5,000	1,000	6,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**240,000**	**245,000**	**264,000**
A03805	Travelling Allowance			100,000	100,000	110,000
001	Travelling Allowance			100,000	100,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			130,000	130,000	143,000
001	POL Charges A.planes H.coptors S.cars for Generator			130,000	130,000	143,000
A03808	Conveyance Charges			10,000	15,000	11,000
001	Conveyance Charges			10,000	15,000	11,000
A039	**TOTAL GENERAL**			**32,000**	**35,000**	**35,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
SW4482	**Roads Research & Material Testing Laboratory, C&W Circle, Swat**					
A03901	Stationery			12,000	15,000	13,000
001	Stationery			12,000	15,000	13,000
A03970	Others			20,000	20,000	22,000
001	Others			20,000	20,000	22,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**600,000**	**1,000,000**	**660,000**
A041	**TOTAL PENSION**			**600,000**	**1,000,000**	**660,000**
A04114	Superannuation Encashment of L.P.R			600,000	1,000,000	660,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**600,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**600,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	600,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	600,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**52,000**	**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**	**50,000**	**1,000**
A09701	Furniture and fixtures			1,000	50,000	1,000
001	Furniture & Fixture			1,000	50,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**209,000**	**209,000**	**226,000**
A130 TOTAL TRANSPORT			**67,000**	**67,000**	**74,000**
A13001 Transport			67,000	67,000	74,000
001 Transport			67,000	67,000	74,000
A131 TOTAL MACHINERY AND EQUIPMENT			**99,000**	**99,000**	**109,000**
A13101 Machinery and Equipment			99,000	99,000	109,000
001 Machinery and Equipment			99,000	99,000	109,000
A137 TOTAL COMPUTER EQUIPMENT			**43,000**	**43,000**	**43,000**
A13703 I.T. Equipment			43,000	43,000	43,000
Roads Research & Material Testing Laboratory, C&W Circle, Swat			**7,509,000**	**8,290,000**	**8,723,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**174,773,000**	**152,454,000**	**194,992,000**
A011	**TOTAL PAY**		**276**	**230**	**95,687,000**	**70,967,000**	**93,756,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**7,773,000**	**7,807,000**	**8,162,000**
A01101	Total Basic Pay Of Officer		8	8	7,756,000	7,792,000	8,144,000
E041	Executive Engineer	(BPS-18)	1	1	1,148,000		1,205,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	13,000		14,000
S135	Sub Divisional Officer	(BPS-17)	4	4	5,500,000		5,775,000
A057	Assistant	(BPS-16)	1	1	805,000		845,000
C011	Care Taker	(BPS-16)	1	1	290,000		305,000
A01105	Qualification Pay				17,000	15,000	18,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**268**	**222**	**87,914,000**	**63,160,000**	**85,594,000**
A01151	Total Basic Pay Other Staff		268	222	87,132,000	62,616,000	84,773,000
A006	Accounts Clerk	(BPS-14)	4	4	3,551,000		3,729,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	13,000		14,000
S035	Senior Clerk	(BPS-14)	6	6	2,099,000		2,204,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	343,000		360,000
Q003	Quantity Surveyor	(BPS-12)	1	1	277,000		291,000
S136	Sub Engineer	(BPS-12)	15	15	6,494,000		6,819,000
D105	Draftsman	(BPS-11)	2	2	924,000		970,000
E017	Electrical Supervisor	(BPS-11)	1	1	13,000		14,000
J013	Junior Clerk	(BPS-11)	10	10	3,775,000		3,964,000
G035	Generator/Heat-Ex-Operato	(BPS-07)	1	1	13,000		14,000
L042	Lineman	(BPS-07)	12	12	5,478,000		5,752,000
M025	Machanic Grade-2	(BPS-07)	1	1	13,000		14,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	13,000		14,000
T029	Tracer	(BPS-07)	2	2	673,000		707,000
W001	Waiter	(BPS-07)	5	5	2,534,000		2,661,000
W031	Work Taker	(BPS-07)	1	1	845,000		887,000
B029	Blacksmith	(BPS-06)	1	1	515,000		541,000
B065	Buldozer Driver	(BPS-06)	2	2	660,000		693,000
C012	Carpenter	(BPS-06)	6	6	1,967,000		2,065,000
C095	Cook	(BPS-06)	3	2	1,162,000		1,162,000
D112	Driver	(BPS-06)	21	21	4,620,000		4,851,000
D117	Driver Road Roller	(BPS-06)	2	2	488,000		512,000
D141	Dumper And Dust Loader	(BPS-06)	4	4	1,729,000		1,815,000
D193	Dumper Truck Driver	(BPS-06)	1	1	449,000		471,000
F065	Front End Loader Operator	(BPS-06)	1	1	502,000		527,000
P036	Pipe Fitter	(BPS-06)	6	6	2,270,000		2,384,000
P037	Pipe Mistri	(BPS-06)	1	1	13,000		14,000
P040	Plant Operator	(BPS-06)	1	1	568,000		596,000
P119	Paver Assistant	(BPS-06)	1	1	422,000		443,000
T049	Tubewell Operator	(BPS-06)	11	11	3,617,000		3,798,000
W025	Work Mistri	(BPS-06)	1	1	13,000		14,000
W045	Waiter-Cum-Cook	(BPS-06)	3	3	13,000		14,000
C065	Cleaner	(BPS-04)	23	19	8,448,000		7,500,000
D005	Dafadar	(BPS-04)	1	1	330,000		347,000
D006	Daftari	(BPS-04)	1	1	528,000		554,000
D194	Dumper Truck Cleaner	(BPS-04)	4	4	13,000		14,000
F066	Front End Loader Cleaner	(BPS-04)	1	1	13,000		14,000
M021	Mate	(BPS-04)	11	8	6,112,000		6,000,000
P019	Paver Operator	(BPS-04)	1	1	383,000		402,000
B010	Barkandaz	(BPS-03)	3	3	964,000		1,012,000

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	4,831,000		5,073,000
C099	Cooli	(BPS-03)	52	15	13,200,000		9,000,000
F013	Ferro Printer	(BPS-03)	1		13,000		
H053	Helper	(BPS-03)	1	1	436,000		458,000
M010	Mali	(BPS-03)	7	7	2,257,000		2,370,000
N005	Naib Qasid	(BPS-03)	8	8	2,574,000		2,703,000
S162	Sweeper	(BPS-03)	3	3	964,000		1,012,000
A01152	Personal pay				782,000	544,000	821,000
A012	**TOTAL ALLOWANCES**				**79,086,000**	**81,487,000**	**101,236,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**79,011,000**	**81,485,000**	**101,161,000**
A01202	House Rent Allowance				6,503,000	5,414,000	6,828,000
A01203	Conveyance Allowance				5,552,000	4,605,000	5,830,000
A01207	Washing Allowance				1,659,000	1,389,000	1,742,000
A01208	Dress Allowance				1,659,000	1,389,000	1,742,000
A0120D	Integrated Allowance				994,000	833,000	1,044,000
A01217	Medical Allowance				4,107,000	3,389,000	4,312,000
A0121Q	Audit and Accounts Allowance				245,000	242,000	257,000
A0121T	Adhoc Relief Allowance 2013				900,000	713,000	945,000
A0122C	Adhoc Relief Allowance - 2015				606,000	480,000	636,000
A01233	Unattractive Area Allowance				2,844,000	2,325,000	2,986,000
001	Unattractive Area Allowance				2,844,000	2,325,000	2,986,000
A01236	Deputation Allowance				55,000	65,000	58,000
A0124C	Disparity Reduction Allowance				215,000	7,000	226,000
A0124H	Special Allowance-2021				3,544,000	2,997,000	3,721,000
A0124L	Weather Allowance				2,145,000	1,819,000	2,145,000
A0124N	Disparity Reduction Allowance 2022- 15%				7,877,000	6,424,000	8,271,000
A0124R	Adhoc Relief Allowance 2022				8,360,000	6,677,000	8,778,000
A0124X	Adhoc Relief Allowance 2023				28,932,000	23,588,000	30,379,000
A0125E	Adhoc Relief Allowance 2024					17,434,000	18,306,000
A01264	Technical Allowance				2,814,000	1,695,000	2,955,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW7018 Executive Engineer C & W Building Division Swat					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**75,000**	**2,000**	**75,000**
A01274 Medical Charges			20,000	1,000	20,000
001 Medical Charges			20,000	1,000	20,000
A01278 Leave Salary			55,000	1,000	55,000
001 Leave Salary			55,000	1,000	55,000
A03 TOTAL OPERATING EXPENSES			**6,261,000**	**7,204,000**	**6,803,000**
A032 TOTAL COMMUNICATIONS			**238,000**	**270,000**	**262,000**
A03201 Postage and Telegraph			15,000	20,000	17,000
A03202 Telephone and Trunk Call			223,000	250,000	245,000
A033 TOTAL UTILITIES			**3,720,000**	**3,720,000**	**4,092,000**
A03303 Electricity			3,720,000	3,720,000	4,092,000
001 Electricity			3,720,000	3,720,000	4,092,000
A034 TOTAL OCCUPANCY COSTS			**645,000**	**684,000**	**710,000**
A03402 Rent for Office Building			645,000	684,000	710,000
A038 TOTAL TRAVEL & TRANSPORTATION			**1,230,000**	**1,830,000**	**1,293,000**
A03805 Travelling Allowance			600,000	600,000	600,000
001 Travelling Allowance			600,000	600,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			600,000	1,200,000	660,000
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	1,200,000	660,000
A03808 Conveyance Charges			30,000	30,000	33,000
001 Conveyance Charges			30,000	30,000	33,000
A039 TOTAL GENERAL			**428,000**	**700,000**	**446,000**
A03901 Stationery			248,000	300,000	248,000
001 Stationery			248,000	300,000	248,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
SW7018	**Executive Engineer C & W Building Division Swat**					
A03907	Advertising & Publicity			50,000	200,000	55,000
001	Advertising and Publicity			50,000	200,000	55,000
A03917	Law Charges			50,000	50,000	55,000
A03970	Others			80,000	150,000	88,000
001	Others			80,000	150,000	88,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,852,000**	**13,200,000**	**5,000,000**
A041	**TOTAL PENSION**			**1,852,000**	**13,200,000**	**5,000,000**
A04114	Superannuation Encashment of L.P.R			1,852,000	13,200,000	5,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,000**	**1,200,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,000**	**1,200,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,200,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,200,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW7018 Executive Engineer C & W Building Division Swat					
A13 TOTAL REPAIRS AND MAINTENANCE			**360,000**	**512,000**	**360,000**
A130 TOTAL TRANSPORT			**248,000**	**400,000**	**248,000**
A13001 Transport			248,000	400,000	248,000
001 Transport			248,000	400,000	248,000
A131 TOTAL MACHINERY AND EQUIPMENT			**62,000**	**62,000**	**62,000**
A13101 Machinery and Equipment			62,000	62,000	62,000
001 Machinery and Equipment			62,000	62,000	62,000
A132 TOTAL FURNITURE AND FIXTURE			**50,000**	**50,000**	**50,000**
A13201 Furniture and Fixture			50,000	50,000	50,000
Executive Engineer C & W Building Division Swat			**184,449,000**	**173,374,000**	**208,358,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**48,687,000**	**41,589,000**	**56,100,000**
A011	**TOTAL PAY**		**53**	**53**	**27,378,000**	**19,054,000**	**28,747,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**10,206,000**	**6,400,000**	**10,717,000**
A01101	Total Basic Pay Of Officer		9	9	10,189,000	6,385,000	10,699,000
E041	Executive Engineer	(BPS-18)	1	1	1,452,000		1,525,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	884,000		928,000
S135	Sub Divisional Officer	(BPS-17)	4	4	4,435,000		4,657,000
A057	Assistant	(BPS-16)	1	1	884,000		928,000
C082	Computer Operator	(BPS-16)	2	2	2,534,000		2,661,000
A01105	Qualification Pay				17,000	15,000	18,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**44**	**44**	**17,172,000**	**12,654,000**	**18,030,000**
A01151	Total Basic Pay Other Staff		44	44	17,172,000	12,654,000	18,030,000
A006	Accounts Clerk	(BPS-14)	3	3	1,148,000		1,205,000
D095	Divisional Head Draftsman	(BPS-14)	1	1	647,000		679,000
S035	Senior Clerk	(BPS-14)	4	4	2,046,000		2,148,000
Q003	Quantity Surveyor	(BPS-12)	1	1	277,000		291,000
S136	Sub Engineer	(BPS-12)	10	10	4,514,000		4,740,000
D105	Draftsman	(BPS-11)	1	1	475,000		499,000
J013	Junior Clerk	(BPS-11)	5	5	2,442,000		2,564,000
T029	Tracer	(BPS-07)	1	1	330,000		347,000
D112	Driver	(BPS-06)	4	4	1,478,000		1,552,000
C057	Chowkidar	(BPS-03)	4	4	1,043,000		1,095,000
N005	Naib Qasid	(BPS-03)	8	8	2,244,000		2,356,000
S162	Sweeper	(BPS-03)	2	2	528,000		554,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**21,309,000**	**22,535,000**	**27,353,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**21,289,000**	**22,534,000**	**27,333,000**
A01202	House Rent Allowance			1,945,000	1,552,000	2,042,000
A01203	Conveyance Allowance			1,571,000	1,322,000	1,650,000
A01207	Washing Allowance			198,000	180,000	208,000
A01208	Dress Allowance			198,000	180,000	208,000
A0120D	Integrated Allowance			119,000	108,000	125,000
A01217	Medical Allowance			950,000	815,000	998,000
A0121Q	Audit and Accounts Allowance			255,000	232,000	268,000
A0121T	Adhoc Relief Allowance 2013			210,000	182,000	221,000
A01226	Computer Allowance			40,000	18,000	42,000
A0122C	Adhoc Relief Allowance - 2015			157,000	142,000	165,000
A01233	Unattractive Area Allowance			706,000	592,000	741,000
001	Unattractive Area Allowance			706,000	592,000	741,000
A0124C	Disparity Reduction Allowance				174,000	183,000
A0124H	Special Allowance-2021			1,535,000	1,268,000	1,612,000
A0124L	Weather Allowance			486,000	488,000	486,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,895,000	1,608,000	1,990,000
A0124R	Adhoc Relief Allowance 2022			2,093,000	1,754,000	2,198,000
A0124X	Adhoc Relief Allowance 2023			7,319,000	6,171,000	7,685,000
A0125E	Adhoc Relief Allowance 2024				4,589,000	4,818,000
A01264	Technical Allowance			1,612,000	1,159,000	1,693,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**20,000**	**1,000**	**20,000**
A01274	Medical Charges			20,000	1,000	20,000
001	Medical Charges			20,000	1,000	20,000
A03	**TOTAL OPERATING EXPENSES**			**6,257,000**	**6,016,000**	**6,724,000**
A032	**TOTAL COMMUNICATIONS**			**144,000**	**140,000**	**158,000**
A03201	Postage and Telegraph			30,000	40,000	33,000
A03202	Telephone and Trunk Call			114,000	100,000	125,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**1,240,000**	**800,000**	**1,364,000**
A03303 Electricity			1,240,000	800,000	1,364,000
001 Electricity			1,240,000	800,000	1,364,000
A034 TOTAL OCCUPANCY COSTS			**3,125,000**	**2,898,000**	**3,438,000**
A03402 Rent for Office Building			3,125,000	2,898,000	3,438,000
A038 TOTAL TRAVEL & TRANSPORTATION			**1,240,000**	**1,540,000**	**1,244,000**
A03805 Travelling Allowance			600,000	700,000	600,000
001 Travelling Allowance			600,000	700,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			600,000	800,000	600,000
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	800,000	600,000
A03808 Conveyance Charges			40,000	40,000	44,000
001 Conveyance Charges			40,000	40,000	44,000
A039 TOTAL GENERAL			**508,000**	**638,000**	**520,000**
A03901 Stationery			273,000	273,000	273,000
001 Stationery			273,000	273,000	273,000
A03902 Printing and Publication			50,000	100,000	55,000
001 Printing and publication			50,000	100,000	55,000
A03907 Advertising & Publicity			15,000	15,000	17,000
001 Advertising and Publicity			15,000	15,000	17,000
A03917 Law Charges			50,000	50,000	55,000
A03970 Others			120,000	200,000	120,000
001 Others			120,000	200,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**600,000**	**1,000**	**1,800,000**
A041 TOTAL PENSION			**600,000**	**1,000**	**1,800,000**
A04114 Superannuation Encashment of L.P.R			600,000	1,000	1,800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**1,200,000**	**1,000**	**1,200,000**
A052 TOTAL GRANTS-DOMESTIC			**1,200,000**	**1,000**	**1,200,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,200,000
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			**4,000**	**4,000**	**53,000**
A092 TOTAL COMPUTER EQUIPMENT			**2,000**	**2,000**	**51,000**
A09201 Hardware			1,000	1,000	1,000
001 Hardware			1,000	1,000	1,000
A09203 I.T. Equipment			1,000	1,000	50,000
003 I.T. Equipment			1,000	1,000	50,000
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			**885,000**	**935,000**	**574,000**
A130 TOTAL TRANSPORT			**711,000**	**711,000**	**400,000**
A13001 Transport			711,000	711,000	400,000
001 Transport			711,000	711,000	400,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**124,000**	**124,000**	**124,000**
A13101 Machinery and Equipment			124,000	124,000	124,000
001 Machinery and Equipment			124,000	124,000	124,000
A132 TOTAL FURNITURE AND FIXTURE			**50,000**	**100,000**	**50,000**
A13201 Furniture and Fixture			50,000	100,000	50,000
Executive Engineer C & W Highway Division Swat			**57,633,000**	**48,546,000**	**66,451,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**29,900,000**	**27,622,000**	**34,487,000**
A011	**TOTAL PAY**		**49**	**49**	**15,813,000**	**12,585,000**	**16,625,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**7,603,000**	**5,267,000**	**8,001,000**
A01101	Total Basic Pay Of Officer		9	9	7,603,000	5,250,000	7,983,000
E041	Executive Engineer	(BPS-18)	1	1	1,914,000		2,010,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	1,188,000		1,247,000
S135	Sub Divisional Officer	(BPS-17)	3	3	2,442,000		2,564,000
A057	Assistant	(BPS-16)	1	1	13,000		14,000
C082	Computer Operator	(BPS-16)	3	3	2,046,000		2,148,000
A01105	Qualification Pay					17,000	18,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**40**	**40**	**8,210,000**	**7,318,000**	**8,624,000**
A01151	Total Basic Pay Other Staff		40	40	8,210,000	7,318,000	8,624,000
A006	Accounts Clerk	(BPS-14)	1	1	330,000		347,000
S035	Senior Clerk	(BPS-14)	2	2	766,000		804,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	13,000		14,000
Q003	Quantity Surveyor	(BPS-12)	1	1	277,000		291,000
S136	Sub Engineer	(BPS-12)	8	8	2,521,000		2,647,000
D105	Draftsman	(BPS-11)	1	1	356,000		374,000
J013	Junior Clerk	(BPS-11)	3	3	726,000		762,000
C012	Carpenter	(BPS-07)	1	1	172,000		181,000
R047	Road Inspector	(BPS-07)	3	3	13,000		14,000
D112	Driver	(BPS-06)	4	4	924,000		970,000
M018	Masson	(BPS-06)	1	1	13,000		14,000
P047	Plumber	(BPS-06)	1	1	158,000		166,000
T029	Tracer	(BPS-05)	1	1	13,000		14,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
TG7005	**Executive Engineer C & W Tor Ghar**						
E022	Electrician Grade-3	(BPS-04)	1	1	13,000		14,000
V004	Valveman	(BPS-04)	1	1	145,000		152,000
B010	Barkandaz	(BPS-03)	1	1	251,000		264,000
C057	Chowkidar	(BPS-03)	2	2	370,000		389,000
N005	Naib Qasid	(BPS-03)	5	5	832,000		874,000
S162	Sweeper	(BPS-03)	2	2	317,000		333,000
A012	**TOTAL ALLOWANCES**				**14,087,000**	**15,037,000**	**17,862,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**14,087,000**	**15,037,000**	**17,862,000**
A01202	House Rent Allowance				1,117,000	1,074,000	1,173,000
A01203	Conveyance Allowance				1,048,000	872,000	1,100,000
A01207	Washing Allowance				215,000	180,000	226,000
A01208	Dress Allowance				215,000	180,000	226,000
A0120D	Integrated Allowance				129,000	108,000	135,000
A01217	Medical Allowance				748,000	609,000	785,000
A0121Q	Audit and Accounts Allowance					57,000	60,000
A0121T	Adhoc Relief Allowance 2013				112,000	92,000	118,000
A01226	Computer Allowance				22,000	18,000	23,000
A0122C	Adhoc Relief Allowance - 2015				77,000	63,000	81,000
A01233	Unattractive Area Allowance				583,000	447,000	612,000
001	Unattractive Area Allowance				583,000	447,000	612,000
A01239	Special allowance					8,000	
001	Special Allowance					8,000	
A0124H	Special Allowance-2021				881,000	711,000	925,000
A0124L	Weather Allowance				395,000	304,000	395,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,218,000	980,000	1,279,000
A0124R	Adhoc Relief Allowance 2022				1,381,000	1,156,000	1,450,000
A0124X	Adhoc Relief Allowance 2023				4,723,000	3,976,000	4,959,000
A0125E	Adhoc Relief Allowance 2024					2,887,000	3,031,000
A01264	Technical Allowance				1,223,000	1,315,000	1,284,000
A03	**TOTAL OPERATING EXPENSES**				**1,686,000**	**1,736,000**	**1,639,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TG7005 Executive Engineer C & W Tor Ghar					
A032 TOTAL COMMUNICATIONS			67,000	67,000	74,000
A03201 Postage and Telegraph			10,000	10,000	11,000
A03202 Telephone and Trunk Call			57,000	57,000	63,000
A033 TOTAL UTILITIES			99,000	99,000	109,000
A03305 POL fore Generator			99,000	99,000	109,000
A038 TOTAL TRAVEL & TRANSPORTATION			900,000	900,000	820,000
A03805 Travelling Allowance			200,000	200,000	220,000
001 Travelling Allowance			200,000	200,000	220,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			700,000	700,000	600,000
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	600,000
A039 TOTAL GENERAL			620,000	670,000	636,000
A03901 Stationery			310,000	310,000	310,000
001 Stationery			310,000	310,000	310,000
A03902 Printing and Publication			60,000	60,000	66,000
001 Printing and publication			60,000	60,000	66,000
A03907 Advertising & Publicity			100,000	100,000	110,000
001 Advertising and Publicity			100,000	100,000	110,000
A03970 Others			150,000	200,000	150,000
001 Others			150,000	200,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,200,000	1,592,000	1,320,000
A041 TOTAL PENSION			1,200,000	1,592,000	1,320,000
A04114 Superannuation Encashment of L.P.R			1,200,000	1,592,000	1,320,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,200,000	1,000	1,200,000
A052 TOTAL GRANTS-DOMESTIC			1,200,000	1,000	1,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TG7005 Executive Engineer C & W Tor Ghar					
A05216 Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,200,000
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			**5,000**	**4,000**	**53,000**
A092 TOTAL COMPUTER EQUIPMENT			**2,000**	**2,000**	**51,000**
A09201 Hardware			1,000	1,000	1,000
001 Hardware			1,000	1,000	1,000
A09203 I.T. Equipment			1,000	1,000	50,000
003 I.T. Equipment			1,000	1,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**2,000**	**1,000**	**1,000**
A09601 Plant and Machinery			2,000	1,000	1,000
001 Plant and Machinery			2,000	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			**893,000**	**1,012,000**	**711,000**
A130 TOTAL TRANSPORT			**682,000**	**700,000**	**500,000**
A13001 Transport			682,000	700,000	500,000
001 Transport			682,000	700,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			**62,000**	**62,000**	**62,000**
A13101 Machinery and Equipment			62,000	62,000	62,000
001 Machinery and Equipment			62,000	62,000	62,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
TG7005	**Executive Engineer C & W Tor Ghar**					
A132	**TOTAL FURNITURE AND FIXTURE**			**87,000**	**100,000**	**87,000**
A13201	Furniture and Fixture			87,000	100,000	87,000
A137	**TOTAL COMPUTER EQUIPMENT**			**62,000**	**150,000**	**62,000**
A13703	I.T. Equipment			62,000	150,000	62,000
Executive Engineer C & W Tor Ghar				**34,884,000**	**31,967,000**	**39,410,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				131,097,000	133,431,000	151,373,000
A011	**TOTAL PAY**		209	195	65,250,000	63,498,000	65,745,000
A011-1	**TOTAL PAY OF OFFICERS**		7	7	2,767,000	3,747,000	2,912,000
A01101	Total Basic Pay Of Officer		7	7	2,767,000	3,741,000	2,906,000
E041	Executive Engineer	(BPS-18)	1	1	1,100,000		1,155,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	554,000		582,000
S135	Sub Divisional Officer	(BPS-17)	4	4	1,100,000		1,155,000
A057	Assistant	(BPS-16)	1	1	13,000		14,000
A01105	Qualification Pay					6,000	6,000
A011-2	**TOTAL PAY OF OTHER STAFF**		202	188	62,483,000	59,751,000	62,833,000
A01151	Total Basic Pay Other Staff		202	188	62,339,000	59,622,000	62,682,000
A006	Accounts Clerk	(BPS-14)	3	3	1,558,000		1,636,000
S035	Senior Clerk	(BPS-14)	4	4	2,864,000		3,007,000
S115	Stenographer	(BPS-14)	1	1	13,000		14,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	713,000		749,000
Q003	Quantity Surveyor	(BPS-12)	1	1	277,000		291,000
S136	Sub Engineer	(BPS-12)	11	11	6,666,000		6,999,000
D105	Draftsman	(BPS-11)	1	1	568,000		596,000
J013	Junior Clerk	(BPS-11)	7	7	3,947,000		4,144,000
S671	Subedar Badraga	(BPS-08)	1	1	488,000		512,000
E020	Electrician Grade 1	(BPS-07)	1	1	449,000		471,000
H005	Havaldar Badraga	(BPS-07)	2	2	488,000		512,000
J002	Jamadar Badraga	(BPS-07)	1	1	251,000		264,000
P036	Pipe Fitter	(BPS-07)	1	1	13,000		14,000
R047	Road Inspector	(BPS-07)	6	6	1,729,000		1,815,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
TK7013	**Executive Engineer C & W Tank**						
W025	Work Mistri	(BPS-07)	1	1	13,000		14,000
W026	Work Munshi	(BPS-07)	1	1	449,000		471,000
C077	Complaint Receiver	(BPS-06)	1	1	13,000		14,000
D112	Driver	(BPS-06)	5	5	2,099,000		2,204,000
E022	Electrician Grade-3	(BPS-06)	1	1	13,000		14,000
M149	Mechanic Grade-Ii	(BPS-06)	1	1	396,000		416,000
N051	Naib Badraga	(BPS-06)	1	1	409,000		429,000
N052	Naib Subedar Badraga	(BPS-06)	1	1	409,000		429,000
P103	Pump Driver	(BPS-06)	2	2	845,000		887,000
S671	Subedar Badraga	(BPS-06)	1	1	409,000		429,000
T029	Tracer	(BPS-06)	1	1	383,000		402,000
F060	Foot Badraga	(BPS-05)	15	15	2,904,000		3,049,000
G026	Greaser	(BPS-05)	1	1	396,000		416,000
H005	Havaldar Badraga	(BPS-05)	4	4	805,000		845,000
M021	Mate	(BPS-05)	1	1	396,000		416,000
N051	Naib Badraga	(BPS-05)	1	1	396,000		416,000
C099	Cooli	(BPS-04)	11	11	1,610,000		1,691,000
F060	Foot Badraga	(BPS-04)	6	6	1,294,000		1,359,000
M021	Mate	(BPS-04)	4	4	805,000		845,000
B005	Badraga	(BPS-03)	2	1	673,000		673,000
C057	Chowkidar	(BPS-03)	2	2	673,000		707,000
C099	Cooli	(BPS-03)	69	56	16,896,000		15,000,000
C161	Chowkidar Badraga	(BPS-03)	1	1	409,000		429,000
F027	Fitter Cooli	(BPS-03)	1	1	277,000		291,000
M021	Mate	(BPS-03)	14	14	5,042,000		5,294,000
N005	Naib Qasid	(BPS-03)	5	5	1,676,000		1,760,000
O029	Oil Man	(BPS-03)	1	1	290,000		305,000
O054	Operator-Cum-Chowkidar	(BPS-03)	3	3	1,016,000		1,067,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
TK7013	**Executive Engineer C & W Tank**						
S085	Skilled Cooli	(BPS-03)	1	1	356,000		374,000
S162	Sweeper	(BPS-03)	2	2	673,000		707,000
W021	Wireman	(BPS-03)	1	1	290,000		305,000
A01152	Personal pay				144,000	129,000	151,000
A012	**TOTAL ALLOWANCES**				**65,847,000**	**69,933,000**	**85,628,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**65,846,000**	**69,932,000**	**85,627,000**
A01202	House Rent Allowance				5,964,000	4,928,000	6,262,000
A01203	Conveyance Allowance				4,951,000	4,187,000	5,199,000
A01207	Washing Allowance				2,052,000	1,698,000	2,155,000
A01208	Dress Allowance				2,052,000	1,655,000	2,155,000
A0120D	Integrated Allowance				1,230,000	1,018,000	1,292,000
A01217	Medical Allowance				3,857,000	3,239,000	4,050,000
A0121Q	Audit and Accounts Allowance				40,000	34,000	42,000
A0121T	Adhoc Relief Allowance 2013				936,000	750,000	983,000
A0122C	Adhoc Relief Allowance - 2015				639,000	517,000	671,000
A0122Y	Ad-hoc Relief Allowance 2017					8,000	
A01233	Unattractive Area Allowance				879,000	720,000	923,000
001	Unattractive Area Allowance				879,000	720,000	923,000
A0123G	Ad-hoc Relief Allowance-2018					8,000	
A0123P	Ad-hoc Relief Allowance 2019					8,000	
A0124C	Disparity Reduction Allowance				55,000	103,000	58,000
A0124F	Adhoc Relief Allowance-2021				21,000	8,000	
A0124H	Special Allowance-2021				1,698,000	1,411,000	1,783,000
A0124L	Weather Allowance				743,000	84,000	743,000
A0124N	Disparity Reduction Allowance 2022- 15%				7,160,000	5,784,000	7,518,000
A0124R	Adhoc Relief Allowance 2022				7,217,000	5,732,000	7,578,000
A0124X	Adhoc Relief Allowance 2023				26,101,000	20,955,000	27,406,000
A0125E	Adhoc Relief Allowance 2024					15,757,000	16,545,000
A01264	Technical Allowance				251,000	1,328,000	264,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,000**	**1,000**	**1,000**
A01274	Medical Charges				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
TK7013	**Executive Engineer C & W Tank**					
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,533,000**	**1,539,000**	**1,601,000**
A032	**TOTAL COMMUNICATIONS**			**72,000**	**90,000**	**79,000**
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk Call			62,000	80,000	68,000
A033	**TOTAL UTILITIES**			**372,000**	**400,000**	**409,000**
A03303	Electricity			372,000	400,000	409,000
001	Electricity			372,000	400,000	409,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**800,000**	**700,000**	**820,000**
A03805	Travelling Allowance			200,000	200,000	220,000
001	Travelling Allowance			200,000	200,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			600,000	500,000	600,000
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	500,000	600,000
A039	**TOTAL GENERAL**			**289,000**	**349,000**	**293,000**
A03901	Stationery			149,000	149,000	149,000
001	Stationery			149,000	149,000	149,000
A03907	Advertising & Publicity			100,000	100,000	100,000
001	Advertising and Publicity			100,000	100,000	100,000
A03970	Others			40,000	100,000	44,000
001	Others			40,000	100,000	44,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,140,000**	**2,175,000**	**6,500,000**
A041	**TOTAL PENSION**			**4,140,000**	**2,175,000**	**6,500,000**
A04114	Superannuation Encashment of L.P.R			4,140,000	2,175,000	6,500,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TK7013 Executive Engineer C & W Tank					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,700,000	1,000	1,200,000
A052 TOTAL GRANTS-DOMESTIC			1,700,000	1,000	1,200,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,700,000	1,000	1,200,000
001 Fin. Assis. to the families of G.Serv. who exp			1,700,000	1,000	1,200,000
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			285,000	299,000	295,000
A130 TOTAL TRANSPORT			248,000	248,000	248,000
A13001 Transport			248,000	248,000	248,000
001 Transport			248,000	248,000	248,000
A131 TOTAL MACHINERY AND EQUIPMENT				1,000	10,000
A13101 Machinery and Equipment				1,000	10,000
001 Machinery and Equipment				1,000	10,000

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TK7013 Executive Engineer C & W Tank					
A132 TOTAL FURNITURE AND FIXTURE			**37,000**	**50,000**	**37,000**
A13201 Furniture and Fixture			37,000	50,000	37,000
Executive Engineer C & W Tank			**138,758,000**	**137,448,000**	**160,972,000**

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**20,000,000**	**20,000,000**	**30,000,000**
A052 TOTAL GRANTS-DOMESTIC			**20,000,000**	**20,000,000**	**30,000,000**
A05270 To Others			20,000,000	20,000,000	30,000,000
001 To Others			20,000,000	20,000,000	30,000,000
Khyber Pakhtunkhwa Highways Authority			**20,000,000**	**20,000,000**	**30,000,000**

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**17,662,000**	**19,367,000**	**20,683,000**
A011	**TOTAL PAY**		**18**	**18**	**9,535,000**	**8,612,000**	**10,013,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**5,113,000**	**4,871,000**	**5,369,000**
A01101	Total Basic Pay Of Officer		6	6	5,113,000	4,871,000	5,369,000
S150	Superintending Engineer	(BPS-19)	1	1	1,100,000		1,155,000
S166	Superintendent	(BPS-17)	1	1	977,000		1,026,000
A057	Assistant	(BPS-16)	2	2	1,544,000		1,621,000
C059	Circle Head Draftsman	(BPS-16)	1	1	713,000		749,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	779,000		818,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**4,422,000**	**3,741,000**	**4,644,000**
A01151	Total Basic Pay Other Staff		12	12	4,422,000	3,741,000	4,644,000
A006	Accounts Clerk	(BPS-14)	1	1	422,000		443,000
D095	Divisional Head Draftsman	(BPS-14)	1	1	594,000		624,000
S035	Senior Clerk	(BPS-14)	1	1	581,000		610,000
D105	Draftsman	(BPS-11)	1	1	515,000		541,000
J013	Junior Clerk	(BPS-11)	1	1	462,000		485,000
T029	Tracer	(BPS-07)	1	1	436,000		458,000
D112	Driver	(BPS-06)	1	1	422,000		443,000
C057	Chowkidar	(BPS-03)	1	1	13,000		14,000
N005	Naib Qasid	(BPS-03)	3	3	779,000		818,000
S162	Sweeper	(BPS-03)	1	1	198,000		208,000
A012	**TOTAL ALLOWANCES**				**8,127,000**	**10,755,000**	**10,670,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,126,000**	**10,754,000**	**10,669,000**

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR4116	**Superintending Engineer Mega Projects Peshawar**					
A01202	House Rent Allowance			1,381,000	1,524,000	1,450,000
A01203	Conveyance Allowance			548,000	581,000	575,000
A01207	Washing Allowance			79,000	84,000	83,000
A01208	Dress Allowance			79,000	84,000	83,000
A0120D	Integrated Allowance			47,000	50,000	49,000
A01217	Medical Allowance			304,000	327,000	319,000
A0121T	Adhoc Relief Allowance 2013			77,000	77,000	81,000
A01224	Entertainment Allowance			7,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015			53,000	54,000	56,000
A0122N	Special Conveyance Allowance to Disbaled Employees			79,000	84,000	83,000
A0124H	Special Allowance-2021			370,000	428,000	389,000
A0124L	Weather Allowance			22,000	22,000	22,000
A0124N	Disparity Reduction Allowance 2022- 15%			587,000	625,000	616,000
A0124R	Adhoc Relief Allowance 2022			735,000	781,000	772,000
A0124X	Adhoc Relief Allowance 2023			2,585,000	2,747,000	2,714,000
A0125E	Adhoc Relief Allowance 2024				2,036,000	2,138,000
A01264	Technical Allowance			1,173,000	1,243,000	1,232,000
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**			**573,000**	**738,000**	**614,000**
A032	**TOTAL COMMUNICATIONS**			**135,000**	**130,000**	**136,000**
A03201	Postage and Telegraph			11,000	6,000	12,000
A03202	Telephone and Trunk Call			124,000	124,000	124,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**243,000**	**313,000**	**258,000**
A03805	Travelling Allowance			33,000	33,000	36,000
001	Travelling Allowance			33,000	33,000	36,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR4116	**Superintending Engineer Mega Projects Peshawar**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			190,000	250,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			190,000	250,000	200,000
A03808	Conveyance Charges			20,000	30,000	22,000
001	Conveyance Charges			20,000	30,000	22,000
A039	**TOTAL GENERAL**			**195,000**	**295,000**	**220,000**
A03901	Stationery			150,000	180,000	150,000
001	Stationery			150,000	180,000	150,000
A03902	Printing and Publication				50,000	20,000
001	Printing and publication				50,000	20,000
A03905	Newspapers Periodicals and Books			25,000	25,000	28,000
A03970	Others			20,000	40,000	22,000
001	Others			20,000	40,000	22,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**600,000**	**1,000,000**	**660,000**
A041	**TOTAL PENSION**			**600,000**	**1,000,000**	**660,000**
A04114	Superannuation Encashment of L.P.R			600,000	1,000,000	660,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,000**	**1,200,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,000**	**1,200,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,200,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,200,000
A09	**TOTAL PHYSICAL ASSETS**			**6,000**	**251,000**	**53,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**150,000**	**51,000**
A09201	Hardware			1,000	100,000	1,000
001	Hardware			1,000	100,000	1,000
A09203	I.T. Equipment			1,000	50,000	50,000
003	I.T. Equipment			1,000	50,000	50,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4116 Superintending Engineer Mega Projects Peshawar					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			2,000	1,000	1,000
A09601 Plant and Machinery			2,000	1,000	1,000
001 Plant and Machinery			2,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			2,000	100,000	1,000
A09701 Furniture and fixtures			2,000	100,000	1,000
001 Furniture & Fixture			2,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			101,000	106,000	112,000
A130 TOTAL TRANSPORT			51,000	51,000	56,000
A13001 Transport			51,000	51,000	56,000
001 Transport			51,000	51,000	56,000
A131 TOTAL MACHINERY AND EQUIPMENT			25,000	25,000	28,000
A13101 Machinery and Equipment			25,000	25,000	28,000
001 Machinery and Equipment			25,000	25,000	28,000
A132 TOTAL FURNITURE AND FIXTURE			25,000	30,000	28,000
A13201 Furniture and Fixture			25,000	30,000	28,000
Superintending Engineer Mega Projects Peshawar			**20,142,000**	**21,463,000**	**23,322,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
PR4109	**Communication & Works Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				170,169,000	202,708,000	205,344,000
A011	**TOTAL PAY**		135	135	56,526,000	57,716,000	59,702,000
A011-1	**TOTAL PAY OF OFFICERS**		64	64	39,491,000	38,217,000	41,799,000
A01101	Total Basic Pay Of Officer		64	64	39,423,000	37,806,000	41,395,000
S014	Secretary	(BPS-20)	1	1	1,360,000		1,428,000
A018	Additional Secretary	(BPS-19)	2	2	2,429,000		2,550,000
D438	Director (P&M)	(BPS-19)	1	1	13,000		14,000
D576	Director IT	(BPS-19)	1	1	1,135,000		1,192,000
A662	Audit Officer (Internal Audit)	(BPS-18)	1	1	884,000		928,000
D052	Deputy Secretary	(BPS-18)	2	2	1,940,000		2,037,000
D401	Deputy Director - IT	(BPS-18)	1	1	977,000		1,026,000
D467	Deputy Director Technical	(BPS-18)	2	2	1,940,000		2,037,000
A007	Accounts Officer	(BPS-17)	1	1	726,000		762,000
A513	Assistant Director (IT)	(BPS-17)	3	3	1,940,000		2,037,000
E110	Environmentalist	(BPS-17)	1	1	475,000		499,000
M084	Monitoring Officer	(BPS-17)	2	2	1,320,000		1,386,000
P038	Planning Officer	(BPS-17)	1	1	686,000		720,000
P075	Private Secretary	(BPS-17)	1	1	581,000		610,000
S022	Section Officer	(BPS-17)	6	6	2,750,000		2,888,000
S166	Superintendent	(BPS-17)	6	6	2,750,000		2,888,000
A057	Assistant	(BPS-16)	12	12	6,323,000		6,639,000
C059	Circle Head Draftsman	(BPS-16)	1	1	396,000		416,000
C082	Computer Operator	(BPS-16)	12	12	7,379,000		7,748,000
P021	Personal Assistant	(BPS-16)	2	2	739,000		776,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	1,584,000		1,663,000
S551	Senior Auditor (Internal Audit)	(BPS-16)	2	2	1,096,000		1,151,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
PR4109	**Communication & Works Department**						
A01102	Personal pay					316,000	332,000
A01103	Special Pay				55,000	61,000	58,000
A01105	Qualification Pay				13,000	34,000	14,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**71**	**71**	**17,035,000**	**19,499,000**	**17,903,000**
A01151	Total Basic Pay Other Staff		71	71	16,987,000	19,433,000	17,837,000
J024	Junior Scale Stenographer	(BPS-14)	3	3	1,386,000		1,455,000
S035	Senior Clerk	(BPS-14)	9	9	1,716,000		1,802,000
J013	Junior Clerk	(BPS-11)	11	11	4,198,000		4,408,000
D482	Driver cum Supervisor	(BPS-08)	1	1	924,000		970,000
S396	Senior Driver	(BPS-07)	2	2	858,000		901,000
D112	Driver	(BPS-06)	7	7	818,000		859,000
D006	Daftari	(BPS-04)	7	7	1,478,000		1,552,000
M021	Mate	(BPS-04)	1	1	356,000		374,000
Q004	Qasid	(BPS-04)	1	1	356,000		374,000
C057	Chowkidar	(BPS-03)	1	1	224,000		235,000
N005	Naib Qasid	(BPS-03)	26	26	4,303,000		4,518,000
S162	Sweeper	(BPS-03)	2	2	370,000		389,000
A01152	Personal pay				48,000	51,000	50,000
A01155	Qualification Pay					15,000	16,000
A012	**TOTAL ALLOWANCES**				**113,643,000**	**144,992,000**	**145,642,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**113,009,000**	**142,299,000**	**144,437,000**
A01201	Senior Post Allowance				17,000	11,000	18,000
A01202	House Rent Allowance				8,527,000	8,251,000	8,953,000
A01203	Conveyance Allowance				4,222,000	4,278,000	4,433,000
A01207	Washing Allowance				558,000	543,000	586,000
A01208	Dress Allowance				556,000	541,000	584,000
A0120D	Integrated Allowance				333,000	325,000	350,000
A0120E	Housing Subsidy Allowance				1,122,000	1,024,000	1,178,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR4109	**Communication & Works Department**					
A0120N	Special allowances @ 30% of basic pay for Secretar				41,000	43,000
A01217	Medical Allowance			2,680,000	2,293,000	2,814,000
A0121Q	Audit and Accounts Allowance			570,000	410,000	599,000
A0121T	Adhoc Relief Allowance 2013			586,000	487,000	615,000
A01224	Entertainment Allowance			14,000	7,000	15,000
A01226	Computer Allowance			83,000	72,000	87,000
A01228	Orderly Allowance			330,000	300,000	347,000
A0122C	Adhoc Relief Allowance - 2015			387,000	331,000	406,000
A0122N	Special Conveyance Allowance to Disbaled Employees			158,000	195,000	166,000
A0122S	Utility Allowance				11,330,000	11,897,000
A01233	Unattractive Area Allowance			13,000	3,000	14,000
001	Unattractive Area Allowance			13,000	3,000	14,000
A01236	Deputation Allowance			128,000	17,000	134,000
A01238	Charge allowance				62,000	65,000
A01239	Special allowance				116,000	
001	Special Allowance				116,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)			11,649,000	11,649,000	12,231,000
A0123K	Superior Executive Allowance				9,699,000	
A0123V	Secretariat Performance Allowance			48,732,000	46,329,000	51,169,000
A01241	Utility allowance for electricity			66,000	171,000	69,000
A0124G	IT Professional Allowance			2,495,000	2,264,000	2,620,000
A0124H	Special Allowance-2021			1,771,000	1,730,000	1,860,000
A0124L	Weather Allowance			154,000	739,000	154,000
A0124N	Disparity Reduction Allowance 2022- 15%			92,000	92,000	97,000
A0124R	Adhoc Relief Allowance 2022			5,701,000	5,274,000	5,986,000
A0124X	Adhoc Relief Allowance 2023			18,940,000	17,861,000	19,887,000
A01250	Incentive Allowance			83,000	40,000	87,000
001	Incentive Allowance			83,000	40,000	87,000
A0125E	Adhoc Relief Allowance 2024				13,123,000	13,779,000
A01264	Technical Allowance			3,039,000	2,603,000	3,191,000
A01270	Other			3,000	88,000	3,000
001	Others			3,000	88,000	3,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**634,000**	**2,693,000**	**1,205,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR4109	**Communication & Works Department**					
A01271	Overtime Allowance			194,000	192,000	204,000
A01273	Honoraria			1,000	1,000	1,000
001	Honoraria			1,000	1,000	1,000
A01274	Medical Charges			439,000	2,500,000	1,000,000
001	Medical Charges			439,000	2,500,000	1,000,000
A03	**TOTAL OPERATING EXPENSES**			**35,588,000**	**37,361,000**	**37,688,000**
A032	**TOTAL COMMUNICATIONS**			**2,610,000**	**2,660,000**	**2,886,000**
A03201	Postage and Telegraph			350,000	400,000	400,000
A03202	Telephone and Trunk Call			1,860,000	1,860,000	2,046,000
A03204	Electronic Communication			250,000	250,000	275,000
001	Electronic Communication			250,000	250,000	275,000
A03205	Courier and pilot service			150,000	150,000	165,000
A033	**TOTAL UTILITIES**			**10,483,000**	**11,503,000**	**11,304,000**
A03301	Gas			992,000	992,000	1,091,000
A03302	Water			186,000	186,000	205,000
A03303	Electricity			6,825,000	6,825,000	7,508,000
001	Electricity			6,825,000	6,825,000	7,508,000
A03305	POL fore Generator			2,480,000	3,500,000	2,500,000
A036	**TOTAL MOTOR VEHICLES**			**10,000**	**10,000**	**11,000**
A03603	Registration			10,000	10,000	11,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,080,000**	**13,930,000**	**10,230,000**
A03805	Travelling Allowance			1,700,000	2,500,000	1,800,000
001	Travelling Allowance			1,700,000	2,500,000	1,800,000
A03806	Transportation of Goods			180,000	180,000	180,000
001	Transportation of Goods			180,000	180,000	180,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			6,000,000	11,000,000	8,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			6,000,000	11,000,000	8,000,000
A03808	Conveyance Charges			200,000	250,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR4109	**Communication & Works Department**					
001	Conveyance Charges			200,000	250,000	250,000
A039	**TOTAL GENERAL**			**14,405,000**	**9,258,000**	**13,257,000**
A03901	Stationery			3,472,000	4,000,000	3,600,000
001	Stationery			3,472,000	4,000,000	3,600,000
A03902	Printing and Publication			700,000	1,200,000	900,000
001	Printing and publication			700,000	1,200,000	900,000
A03905	Newspapers Periodicals and Books			530,000	600,000	600,000
A03906	Uniforms and Protective Clothing			300,000	300,000	300,000
A03907	Advertising & Publicity			155,000	155,000	155,000
001	Advertising and Publicity			155,000	155,000	155,000
A03917	Law Charges			400,000	1,000,000	1,000,000
A03919	Payments to Other for Service Rendered			2,000	1,000	1,000
001	Payments to Others for Service Rendered			2,000	1,000	1,000
A03936	Foreign/Inland Training Course Fee			7,244,000	1,000	5,000,000
A03942	Cost of Other Stores			2,000	1,000	1,000
001	Cost of other Stores			2,000	1,000	1,000
A03970	Others			1,600,000	2,000,000	1,700,000
001	Others			1,600,000	2,000,000	1,700,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,049,000**	**4,000,000**	**1,501,000**
A041	**TOTAL PENSION**			**1,049,000**	**4,000,000**	**1,501,000**
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,048,000	3,999,000	1,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,202,000**	**3,000**	**1,202,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,202,000**	**3,000**	**1,202,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,200,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,200,000
A05224	Assistance package for families of Government empl			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR4109	**Communication & Works Department**					
A05225	Assistance package for families of Government empl			1,000	1,000	1,000
A06	**TOTAL TRANSFERS**			**1,550,000**	**2,500,000**	**1,600,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,550,000**	**2,500,000**	**1,600,000**
A06301	Entertainments & Gifts			1,550,000	2,500,000	1,600,000
001	Entertainment & Gifts			1,550,000	2,500,000	1,600,000
A09	**TOTAL PHYSICAL ASSETS**			**6,000**	**6,000**	**305,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**3,000**	**3,000**	**302,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09202	Software			1,000	1,000	1,000
001	Software			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	1,000	300,000
003	I.T. Equipment			1,000	1,000	300,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**1,000**	**1,000**
A09501	Transport			1,000	1,000	1,000
001	Transport			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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR4109	**Communication & Works Department**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**8,804,000**	**10,900,000**	**9,120,000**
A130	**TOTAL TRANSPORT**			**4,588,000**	**5,000,000**	**4,600,000**
A13001	Transport			4,588,000	5,000,000	4,600,000
001	Transport			4,588,000	5,000,000	4,600,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,488,000**	**2,000,000**	**1,500,000**
A13101	Machinery and Equipment			1,488,000	2,000,000	1,500,000
001	Machinery and Equipment			1,488,000	2,000,000	1,500,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,116,000**	**1,500,000**	**1,200,000**
A13201	Furniture and Fixture			1,116,000	1,500,000	1,200,000
A137	**TOTAL COMPUTER EQUIPMENT**			**1,612,000**	**2,400,000**	**1,820,000**
A13701	Hardware			620,000	800,000	620,000
A13702	Software			496,000	800,000	600,000
A13703	I.T. Equipment			496,000	800,000	600,000
Communication & Works Department				**218,368,000**	**257,478,000**	**256,760,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**24,064,000**	**33,859,000**	**28,870,000**
A011	**TOTAL PAY**		**31**	**31**	**11,675,000**	**15,675,000**	**12,282,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**8,281,000**	**11,975,000**	**8,716,000**
A01101	Total Basic Pay Of Officer		15	15	8,281,000	11,957,000	8,697,000
C040	Chief Engineer	(BPS-20)	1	1	1,320,000		1,386,000
S150	Superintending Engineer	(BPS-19)	1	1	13,000		14,000
D057	Design Engineer	(BPS-18)	1	1	1,100,000		1,155,000
E041	Executive Engineer	(BPS-18)	1	1	13,000		14,000
A021	Administrative Officer	(BPS-17)	1	1	990,000		1,040,000
A078	Assistant Design Engineer	(BPS-17)	1	1	964,000		1,012,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	779,000		818,000
C038	Chief Draftsman	(BPS-17)	1	1	990,000		1,040,000
A057	Assistant	(BPS-16)	2	2	13,000		14,000
C082	Computer Operator	(BPS-16)	4	4	1,320,000		1,386,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	779,000		818,000
A01105	Qualification Pay					18,000	19,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**3,394,000**	**3,700,000**	**3,566,000**
A01151	Total Basic Pay Other Staff		16	16	3,394,000	3,700,000	3,566,000
A006	Accounts Clerk	(BPS-14)	1	1	13,000		14,000
J013	Junior Clerk	(BPS-11)	1	1	330,000		347,000
T029	Tracer	(BPS-07)	1	1	13,000		14,000
D112	Driver	(BPS-06)	4	4	1,265,000		1,328,000
C057	Chowkidar	(BPS-03)	1	1	550,000		578,000
N005	Naib Qasid	(BPS-03)	7	7	1,210,000		1,271,000
S162	Sweeper	(BPS-03)	1	1	13,000		14,000

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				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**			**12,389,000**	**18,184,000**	**16,588,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**12,168,000**	**18,182,000**	**16,487,000**
A01201	Senior Post Allowance			13,000	15,000	14,000
A01202	House Rent Allowance			880,000	1,112,000	924,000
A01203	Conveyance Allowance			880,000	991,000	924,000
A01207	Washing Allowance			220,000	144,000	231,000
A01208	Dress Allowance			220,000	144,000	231,000
A0120D	Integrated Allowance			99,000	86,000	104,000
A01217	Medical Allowance			550,000	578,000	578,000
A0121T	Adhoc Relief Allowance 2013			110,000	138,000	116,000
A01224	Entertainment Allowance			11,000	13,000	12,000
A01226	Computer Allowance			33,000	36,000	35,000
A0122C	Adhoc Relief Allowance - 2015			66,000	88,000	69,000
A01236	Deputation Allowance			66,000	72,000	69,000
A0124H	Special Allowance-2021			275,000	498,000	289,000
A0124L	Weather Allowance			55,000	93,000	93,000
A0124N	Disparity Reduction Allowance 2022- 15%			770,000	915,000	809,000
A0124R	Adhoc Relief Allowance 2022			1,320,000	1,423,000	1,386,000
A0124X	Adhoc Relief Allowance 2023			3,850,000	4,793,000	4,043,000
A0125E	Adhoc Relief Allowance 2024				3,497,000	3,672,000
A01264	Technical Allowance			2,750,000	3,546,000	2,888,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**221,000**	**2,000**	**101,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			220,000	1,000	100,000
001	Leave Salary			220,000	1,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**1,754,000**	**2,316,000**	**1,763,000**
A032	**TOTAL COMMUNICATIONS**			**216,000**	**140,000**	**180,000**
A03201	Postage and Telegraph			30,000	40,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
AD4426	**CHIEF ENGINEER EAST C&W DEPTT ABBOTTABAD**					
A03202	Telephone and Trunk Call			186,000	100,000	150,000
A033	**TOTAL UTILITIES**			**434,000**	**880,000**	**478,000**
A03301	Gas			248,000	500,000	273,000
A03303	Electricity			186,000	380,000	205,000
001	Electricity			186,000	380,000	205,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**900,000**	**1,100,000**	**900,000**
A03805	Travelling Allowance			300,000	400,000	300,000
001	Travelling Allowance			300,000	400,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			600,000	700,000	600,000
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	700,000	600,000
A039	**TOTAL GENERAL**			**204,000**	**196,000**	**205,000**
A03901	Stationery			124,000	125,000	124,000
001	Stationery			124,000	125,000	124,000
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			30,000	30,000	30,000
A03907	Advertising & Publicity			10,000	1,000	11,000
001	Advertising and Publicity			10,000	1,000	11,000
A03970	Others			20,000	20,000	20,000
001	Others			20,000	20,000	20,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**600,000**	**800,000**	**1,000,000**
A041	**TOTAL PENSION**			**600,000**	**800,000**	**1,000,000**
A04114	Superannuation Encashment of L.P.R			600,000	800,000	1,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**1,600,000**	**600,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
AD4426	**CHIEF ENGINEER EAST C&W DEPTT ABBOTTABAD**					
A052	**TOTAL GRANTS-DOMESTIC**				**1,600,000**	**600,000**
A05216	Fin. Assis. to the families of G. Serv. who expire				1,600,000	600,000
001	Fin. Assis. to the families of G.Serv. who exp				1,600,000	600,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**110,000**	**52,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**60,000**	**51,000**
A09201	Hardware			1,000	30,000	1,000
001	Hardware			1,000	30,000	1,000
A09203	I.T. Equipment			1,000	30,000	50,000
003	I.T. Equipment			1,000	30,000	50,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**50,000**	**1,000**
A09701	Furniture and fixtures			1,000	50,000	1,000
001	Furniture & Fixture			1,000	50,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**460,000**	**475,000**	**341,000**
A130	**TOTAL TRANSPORT**			**372,000**	**372,000**	**250,000**
A13001	Transport			372,000	372,000	250,000
001	Transport			372,000	372,000	250,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**63,000**	**63,000**	**63,000**
A13101	Machinery and Equipment			63,000	63,000	63,000
001	Machinery and Equipment			63,000	63,000	63,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**40,000**	**28,000**
A13201	Furniture and Fixture			25,000	40,000	28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4426 CHIEF ENGINEER EAST C&W DEPTT ABBOTTABAD					
CHIEF ENGINEER EAST C&W DEPTT ABBOTTABAD			**26,881,000**	**39,160,000**	**32,626,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4826 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**196,010,000**	**1,000**	**232,589,000**
A012 TOTAL ALLOWANCES			**196,010,000**	**1,000**	**232,589,000**
A012-1 TOTAL REGULAR ALLOWANCES			**196,010,000**	**1,000**	**232,589,000**
A01270 Other			196,010,000	1,000	232,589,000
086 L.S. for Pay increase			196,010,000	1,000	232,589,000
A03 TOTAL OPERATING EXPENSES			**100,000,000**	**60,000,000**	**400,000,000**
A039 TOTAL GENERAL			**100,000,000**	**60,000,000**	**400,000,000**
A03970 Others			100,000,000	60,000,000	400,000,000
037 L.S. at the disposal of F.D.			100,000,000	60,000,000	100,000,000
360 Reform initiatives (including institutional strengthening) for C&W					100,000,000
361 Setting up of Strategic Planning, Design and Supervision Unit (SPDSU)					200,000,000
Lump Sum Allocation			**296,010,000**	**60,001,000**	**632,589,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**33,970,000**	**38,527,000**	**39,907,000**
A011	**TOTAL PAY**		**39**	**39**	**17,210,000**	**16,869,000**	**18,070,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**5,298,000**	**3,735,000**	**5,563,000**
A01101	Total Basic Pay Of Officer		6	6	5,267,000	3,708,000	5,531,000
E041	Executive Engineer	(BPS-18)	1	1	1,100,000		1,155,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	977,000		1,026,000
S135	Sub Divisional Officer	(BPS-17)	3	3	2,200,000		2,310,000
A057	Assistant	(BPS-16)	1	1	990,000		1,040,000
A01102	Personal pay				22,000	10,000	23,000
A01105	Qualification Pay				9,000	17,000	9,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**33**	**33**	**11,912,000**	**13,134,000**	**12,507,000**
A01151	Total Basic Pay Other Staff		33	33	11,888,000	13,090,000	12,482,000
A006	Accounts Clerk	(BPS-14)	1	1	356,000		374,000
D095	Divisional Head Draftsman	(BPS-14)	1	1	462,000		485,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	647,000		679,000
S035	Senior Clerk	(BPS-14)	3	3	1,782,000		1,871,000
Q003	Quantity Surveyor	(BPS-12)	1	1	277,000		291,000
S136	Sub Engineer	(BPS-12)	7	7	2,200,000		2,310,000
D105	Draftsman	(BPS-11)	1	1	449,000		471,000
J013	Junior Clerk	(BPS-11)	7	7	2,732,000		2,869,000
T029	Tracer	(BPS-07)	1	1	317,000		333,000
D112	Driver	(BPS-06)	3	3	1,082,000		1,136,000
C057	Chowkidar	(BPS-03)	1	1	251,000		264,000
N005	Naib Qasid	(BPS-03)	5	5	1,109,000		1,164,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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	224,000		235,000
A01152	Personal pay			24,000	44,000	25,000
A012	**TOTAL ALLOWANCES**			**16,760,000**	**21,658,000**	**21,837,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**16,423,000**	**21,623,000**	**21,500,000**
A01202	House Rent Allowance			2,510,000	2,354,000	2,636,000
A01203	Conveyance Allowance			1,041,000	1,384,000	1,093,000
A01207	Washing Allowance			121,000	128,000	127,000
A01208	Dress Allowance			119,000	126,000	125,000
A0120D	Integrated Allowance			72,000	76,000	76,000
A0120E	Housing Subsidy Allowance			519,000	935,000	545,000
A01217	Medical Allowance			691,000	695,000	726,000
A0121Q	Audit and Accounts Allowance			75,000	205,000	79,000
A0121T	Adhoc Relief Allowance 2013			166,000	160,000	174,000
A0122C	Adhoc Relief Allowance - 2015			142,000	139,000	149,000
A0122N	Special Conveyance Allowance to Disbaled Employees			73,000	84,000	77,000
A0124C	Disparity Reduction Allowance			66,000	146,000	69,000
A0124H	Special Allowance-2021			1,041,000	1,000,000	1,093,000
A0124L	Weather Allowance			36,000	36,000	36,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,458,000	1,479,000	1,531,000
A0124R	Adhoc Relief Allowance 2022			1,573,000	1,568,000	1,652,000
A0124X	Adhoc Relief Allowance 2023			5,325,000	5,526,000	5,591,000
A0125E	Adhoc Relief Allowance 2024				4,053,000	4,256,000
A01264	Technical Allowance			1,395,000	1,529,000	1,465,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**337,000**	**35,000**	**337,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			336,000	34,000	336,000
001	Leave Salary			336,000	34,000	336,000
A03	**TOTAL OPERATING EXPENSES**			**8,230,000**	**13,532,000**	**13,341,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR4115	**Executive Engineer Mega Projects Division-I Peshawar**					
A032	**TOTAL COMMUNICATIONS**			**76,000**	**75,000**	**83,000**
A03201	Postage and Telegraph			14,000	10,000	15,000
A03202	Telephone and Trunk Call			62,000	65,000	68,000
A033	**TOTAL UTILITIES**			**7,000,000**	**12,000,000**	**12,000,000**
A03303	Electricity			7,000,000	12,000,000	12,000,000
001	Electricity			7,000,000	12,000,000	12,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**550,000**	**832,000**	**605,000**
A03805	Travelling Allowance			230,000	442,000	253,000
001	Travelling Allowance			230,000	442,000	253,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			280,000	350,000	308,000
001	POL Charges A.planes H.coptors S.cars for Generator			280,000	350,000	308,000
A03808	Conveyance Charges			40,000	40,000	44,000
001	Conveyance Charges			40,000	40,000	44,000
A039	**TOTAL GENERAL**			**604,000**	**625,000**	**653,000**
A03901	Stationery			124,000	130,000	124,000
001	Stationery			124,000	130,000	124,000
A03902	Printing and Publication			25,000	30,000	28,000
001	Printing and publication			25,000	30,000	28,000
A03905	Newspapers Periodicals and Books			5,000	5,000	6,000
A03907	Advertising & Publicity			400,000	400,000	440,000
001	Advertising and Publicity			400,000	400,000	440,000
A03970	Others			50,000	60,000	55,000
001	Others			50,000	60,000	55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,200,000**	**1,800,000**	**1,100,000**
A041	**TOTAL PENSION**			**1,200,000**	**1,800,000**	**1,100,000**
A04114	Superannuation Encashment of L.P.R			1,200,000	1,800,000	1,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4115 Executive Engineer Mega Projects Division-I Peshawar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,200,000	1,000	1,200,000
A052 TOTAL GRANTS-DOMESTIC			1,200,000	1,000	1,200,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,200,000
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			4,000	4,000	53,000
A092 TOTAL COMPUTER EQUIPMENT			2,000	2,000	51,000
A09201 Hardware			1,000	1,000	1,000
001 Hardware			1,000	1,000	1,000
A09203 I.T. Equipment			1,000	1,000	50,000
003 I.T. Equipment			1,000	1,000	50,000
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			180,000	180,000	184,000
A130 TOTAL TRANSPORT			99,000	99,000	100,000
A13001 Transport			99,000	99,000	100,000
001 Transport			99,000	99,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4115 Executive Engineer Mega Projects Division-I Peshawar					
A131 TOTAL MACHINERY AND EQUIPMENT			**50,000**	**50,000**	**50,000**
A13101 Machinery and Equipment			50,000	50,000	50,000
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			**31,000**	**31,000**	**34,000**
A13201 Furniture and Fixture			31,000	31,000	34,000
Executive Engineer Mega Projects Division-I Peshawar			**44,784,000**	**54,044,000**	**55,785,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**33,620,000**	**27,357,000**	**38,420,000**
A011	**TOTAL PAY**		**39**	**39**	**14,946,000**	**12,515,000**	**15,698,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**4,826,000**	**3,849,000**	**5,068,000**
A01101	Total Basic Pay Of Officer		5	5	4,804,000	3,837,000	5,045,000
E041	Executive Engineer	(BPS-18)	1	1	1,373,000		1,442,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	1,016,000		1,067,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,610,000		1,691,000
A057	Assistant	(BPS-16)	1	1	805,000		845,000
A01105	Qualification Pay				22,000	12,000	23,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**34**	**34**	**10,120,000**	**8,666,000**	**10,630,000**
A01151	Total Basic Pay Other Staff		34	34	10,120,000	8,666,000	10,630,000
A006	Accounts Clerk	(BPS-14)	2	2	660,000		693,000
S035	Senior Clerk	(BPS-14)	3	3	990,000		1,040,000
S115	Stenographer	(BPS-14)	1	1	550,000		578,000
Q003	Quantity Surveyor	(BPS-12)	1	1	440,000		462,000
S136	Sub Engineer	(BPS-12)	5	5	110,000		116,000
D105	Draftsman	(BPS-11)	1	1	440,000		462,000
J013	Junior Clerk	(BPS-11)	6	6	1,650,000		1,733,000
T029	Tracer	(BPS-07)	1	1	330,000		347,000
D112	Driver	(BPS-06)	3	3	880,000		924,000
E019	Electrician	(BPS-06)	1	1	330,000		347,000
P036	Pipe Fitter	(BPS-06)	1	1	330,000		347,000
C057	Chowkidar	(BPS-04)	2	2	660,000		693,000
D006	Daftari	(BPS-04)	1	1	440,000		462,000
N005	Naib Qasid	(BPS-04)	2	2	880,000		924,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	440,000		462,000
C057	Chowkidar	(BPS-03)	1	1	330,000		347,000
N005	Naib Qasid	(BPS-03)	2	2	660,000		693,000
A012	**TOTAL ALLOWANCES**				**18,674,000**	**14,842,000**	**22,722,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**18,673,000**	**14,841,000**	**22,721,000**
A01202	House Rent Allowance				1,980,000	1,076,000	2,079,000
A01203	Conveyance Allowance				1,650,000	859,000	1,733,000
A01207	Washing Allowance				352,000	204,000	370,000
A01208	Dress Allowance				352,000	204,000	370,000
A0120D	Integrated Allowance				198,000	122,000	208,000
A01217	Medical Allowance				902,000	595,000	947,000
A0121Q	Audit and Accounts Allowance				110,000	44,000	116,000
A0121T	Adhoc Relief Allowance 2013				165,000	88,000	173,000
A0122C	Adhoc Relief Allowance - 2015				110,000	63,000	116,000
A0122N	Special Conveyance Allowance to Disbaled Employees				110,000	72,000	116,000
A01233	Unattractive Area Allowance				550,000	421,000	550,000
001	Unattractive Area Allowance				550,000	421,000	550,000
A0124C	Disparity Reduction Allowance				253,000	140,000	266,000
A0124H	Special Allowance-2021				990,000	627,000	1,040,000
A0124L	Weather Allowance				385,000	313,000	385,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,326,000	1,009,000	1,392,000
A0124R	Adhoc Relief Allowance 2022				1,760,000	1,156,000	1,848,000
A0124X	Adhoc Relief Allowance 2023				5,720,000	4,059,000	6,006,000
A0125E	Adhoc Relief Allowance 2024					3,008,000	3,158,000
A01264	Technical Allowance				1,760,000	781,000	1,848,000
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**				**2,292,000**	**2,431,000**	**2,381,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
BD4232	**Executive Engineer C&W Building Division**					
A032	**TOTAL COMMUNICATIONS**			**66,000**	**66,000**	**66,000**
A03201	Postage and Telegraph			16,000	16,000	16,000
A03202	Telephone and Trunk Call			50,000	50,000	50,000
A033	**TOTAL UTILITIES**			**310,000**	**311,000**	**342,000**
A03303	Electricity			310,000	310,000	341,000
001	Electricity			310,000	310,000	341,000
A03305	POL fore Generator				1,000	1,000
A034	**TOTAL OCCUPANCY COSTS**			**629,000**	**630,000**	**692,000**
A03402	Rent for Office Building			629,000	630,000	692,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,030,000**	**1,230,000**	**1,030,000**
A03805	Travelling Allowance			400,000	400,000	400,000
001	Travelling Allowance			400,000	400,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			600,000	800,000	600,000
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	800,000	600,000
A03808	Conveyance Charges			30,000	30,000	30,000
001	Conveyance Charges			30,000	30,000	30,000
A039	**TOTAL GENERAL**			**257,000**	**194,000**	**251,000**
A03901	Stationery			161,000	161,000	161,000
001	Stationery			161,000	161,000	161,000
A03902	Printing and Publication			30,000	1,000	30,000
001	Printing and publication			30,000	1,000	30,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and Protective Clothing				1,000	
A03907	Advertising & Publicity			36,000	1,000	30,000
001	Advertising and Publicity			36,000	1,000	30,000
A03970	Others			20,000	20,000	20,000
001	Others			20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
BD4232	**Executive Engineer C&W Building Division**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,173,000**	**1,173,000**	**1,300,000**
A041	**TOTAL PENSION**			**1,173,000**	**1,173,000**	**1,300,000**
A04114	Superannuation Encashment of L.P.R			1,173,000	1,173,000	1,300,000
A09	**TOTAL PHYSICAL ASSETS**			**5,000**	**103,000**	**53,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**101,000**	**51,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	100,000	50,000
003	I.T. Equipment			1,000	100,000	50,000
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**			**2,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			2,000	1,000	1,000
001	Furniture & Fixture			2,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**692,000**	**694,000**	**434,000**
A130	**TOTAL TRANSPORT**			**558,000**	**560,000**	**300,000**
A13001	Transport			558,000	560,000	300,000
001	Transport			558,000	560,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**72,000**	**72,000**	**72,000**
A13101	Machinery and Equipment			72,000	72,000	72,000
001	Machinery and Equipment			72,000	72,000	72,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**62,000**	**62,000**	**62,000**
A13201 Furniture and Fixture			62,000	62,000	62,000
Executive Engineer C&W Building Division			**37,782,000**	**31,758,000**	**42,588,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**44,871,000**	**46,048,000**	**51,493,000**
A011	**TOTAL PAY**		**80**	**73**	**21,191,000**	**20,981,000**	**20,917,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**3,960,000**	**1,991,000**	**4,160,000**
A01101	Total Basic Pay Of Officer		6	6	3,960,000	1,991,000	4,160,000
E041	Executive Engineer	(BPS-18)	1	1	990,000		1,040,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	880,000		924,000
S135	Sub Divisional Officer	(BPS-17)	2	2	990,000		1,040,000
A057	Assistant	(BPS-16)	1	1	550,000		578,000
C082	Computer Operator	(BPS-16)	1	1	550,000		578,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**74**	**67**	**17,231,000**	**18,990,000**	**16,757,000**
A01151	Total Basic Pay Other Staff		74	67	17,185,000	18,954,000	16,709,000
A006	Accounts Clerk	(BPS-14)	1	1	290,000		305,000
D095	Divisional Head Draftsman	(BPS-14)	1	1	660,000		693,000
S035	Senior Clerk	(BPS-14)	2	2	713,000		749,000
S136	Sub Engineer	(BPS-12)	7	7	1,320,000		1,386,000
W030	Work Supervisor	(BPS-12)	1	1	607,000		637,000
D105	Draftsman	(BPS-11)	1	1	607,000		637,000
J013	Junior Clerk	(BPS-11)	3	3	290,000		305,000
E019	Electrician	(BPS-07)	1	1	238,000		250,000
M018	Masson	(BPS-07)	2	2	488,000		512,000
R047	Road Inspector	(BPS-07)	2	2	488,000		512,000
T029	Tracer	(BPS-07)	1	1	238,000		250,000
W026	Work Munshi	(BPS-07)	2	2	488,000		512,000
B064	Bearer For Rest House	(BPS-06)	2	2	449,000		471,000
C080	Compressor Driver	(BPS-06)	1	1	330,000		347,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	330,000		347,000
D112	Driver	(BPS-06)	3	3	634,000		666,000
C065	Cleaner	(BPS-04)	1	1	290,000		305,000
M021	Mate	(BPS-04)	2		634,000		
B015	Bearer-Cum-Mali	(BPS-03)	2	2	356,000		374,000
C057	Chowkidar	(BPS-03)	7	7	1,162,000		1,220,000
C098	Cook-Cum-Chowkidar	(BPS-03)	2	2	356,000		374,000
C099	Cooli	(BPS-03)	22	17	4,448,000		4,000,000
M010	Mali	(BPS-03)	2	2	449,000		471,000
N005	Naib Qasid	(BPS-03)	3	3	871,000		915,000
S162	Sweeper	(BPS-03)	2	2	449,000		471,000
A01152	Personal pay				46,000	36,000	48,000
A012	**TOTAL ALLOWANCES**				**23,680,000**	**25,067,000**	**30,576,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**23,440,000**	**24,573,000**	**30,082,000**
A01202	House Rent Allowance				1,980,000	1,738,000	2,079,000
A01203	Conveyance Allowance				1,760,000	1,536,000	1,848,000
A01207	Washing Allowance				583,000	464,000	612,000
A01208	Dress Allowance				583,000	464,000	612,000
A0120D	Integrated Allowance				350,000	278,000	368,000
A01217	Medical Allowance				1,233,000	1,048,000	1,295,000
A0121T	Adhoc Relief Allowance 2013				256,000	214,000	269,000
A01226	Computer Allowance				20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015				177,000	149,000	186,000
A0122M	Adhoc Releif Allowance 2016					9,000	
A0122Y	Ad-hoc Relief Allowance 2017					7,000	
A01233	Unattractive Area Allowance				1,480,000	1,241,000	1,554,000
001	Unattractive Area Allowance				1,480,000	1,241,000	1,554,000
A0123G	Ad-hoc Relief Allowance-2018					7,000	
A0124H	Special Allowance-2021				816,000	756,000	857,000
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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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%			2,240,000	1,919,000	2,352,000
A0124R	Adhoc Relief Allowance 2022			2,352,000	1,925,000	2,470,000
A0124X	Adhoc Relief Allowance 2023			8,422,000	7,043,000	8,843,000
A0125E	Adhoc Relief Allowance 2024				5,209,000	5,469,000
A01264	Technical Allowance			1,187,000	547,000	1,246,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**240,000**	**494,000**	**494,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01284	Firewood Allowance			239,000	493,000	493,000
A03	**TOTAL OPERATING EXPENSES**			**1,488,000**	**1,902,000**	**1,234,000**
A032	**TOTAL COMMUNICATIONS**			**93,000**	**46,000**	**57,000**
A03201	Postage and Telegraph			50,000	1,000	10,000
A03202	Telephone and Trunk Call			43,000	45,000	47,000
A033	**TOTAL UTILITIES**			**87,000**	**180,000**	**180,000**
A03303	Electricity			87,000	180,000	180,000
001	Electricity			87,000	180,000	180,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**910,000**	**1,241,000**	**621,000**
A03805	Travelling Allowance			100,000	426,000	110,000
001	Travelling Allowance			100,000	426,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			800,000	800,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			800,000	800,000	500,000
A03808	Conveyance Charges			10,000	15,000	11,000
001	Conveyance Charges			10,000	15,000	11,000
A039	**TOTAL GENERAL**			**398,000**	**435,000**	**376,000**
A03901	Stationery			186,000	200,000	186,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
CU4012	**Executive Engineer C & W Chitral Upper**					
001	Stationery			186,000	200,000	186,000
A03902	Printing and Publication			30,000	30,000	30,000
001	Printing and publication			30,000	30,000	30,000
A03905	Newspapers Periodicals and Books			50,000	25,000	10,000
A03907	Advertising & Publicity			100,000	100,000	110,000
001	Advertising and Publicity			100,000	100,000	110,000
A03917	Law Charges			2,000	30,000	10,000
A03970	Others			30,000	50,000	30,000
001	Others			30,000	50,000	30,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**600,000**	**1,042,000**	**2,700,000**
A041	**TOTAL PENSION**			**600,000**	**1,042,000**	**2,700,000**
A04101	Pension				29,000	
001	Pension				29,000	
A04114	Superannuation Encashment of L.P.R			600,000	1,007,000	2,700,000
A04117	Medical Allowance to Civil Pensioners				6,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,000**	**600,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,000**	**600,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	600,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	600,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**53,000**	**53,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**51,000**	**51,000**
A09201	Hardware			1,000	50,000	1,000
001	Hardware			1,000	50,000	1,000
A09203	I.T. Equipment			1,000	1,000	50,000
003	I.T. Equipment			1,000	1,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
CU4012	**Executive Engineer C & W Chitral Upper**					
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**			**409,000**	**448,000**	**409,000**
A130	**TOTAL TRANSPORT**			**248,000**	**248,000**	**248,000**
A13001	Transport			248,000	248,000	248,000
001	Transport			248,000	248,000	248,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**124,000**	**150,000**	**124,000**
A13101	Machinery and Equipment			124,000	150,000	124,000
001	Machinery and Equipment			124,000	150,000	124,000
A132	**TOTAL FURNITURE AND FIXTURE**			**37,000**	**50,000**	**37,000**
A13201	Furniture and Fixture			37,000	50,000	37,000
Executive Engineer C & W Chitral Upper				**48,572,000**	**49,494,000**	**56,489,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**23,020,000**	**14,363,000**	**25,832,000**
A011	**TOTAL PAY**		**20**	**20**	**7,435,000**	**6,617,000**	**7,810,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**3,115,000**	**2,886,000**	**3,272,000**
A01101	Total Basic Pay Of Officer		5	5	3,115,000	2,886,000	3,272,000
S150	Superintending Engineer	(BPS-19)	1	1	1,100,000		1,155,000
S166	Superintendent	(BPS-17)	1	1	550,000		578,000
A057	Assistant	(BPS-16)	1	1	554,000		582,000
C059	Circle Head Draftsman	(BPS-16)	1	1	13,000		14,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	898,000		943,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**4,320,000**	**3,731,000**	**4,538,000**
A01151	Total Basic Pay Other Staff		15	15	4,320,000	3,731,000	4,538,000
A006	Accounts Clerk	(BPS-14)	1	1	550,000		578,000
D105	Draftsman	(BPS-11)	1	1	581,000		610,000
J013	Junior Clerk	(BPS-11)	3	3	550,000		578,000
T029	Tracer	(BPS-07)	1	1	515,000		541,000
D112	Driver	(BPS-06)	1	1	343,000		360,000
D006	Daftari	(BPS-04)	1	1	290,000		305,000
C057	Chowkidar	(BPS-03)	2	2	541,000		568,000
N005	Naib Qasid	(BPS-03)	4	4	660,000		693,000
S162	Sweeper	(BPS-03)	1	1	290,000		305,000
A012	**TOTAL ALLOWANCES**				**15,585,000**	**7,746,000**	**18,022,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**15,584,000**	**7,745,000**	**18,021,000**
A01202	House Rent Allowance				649,000	423,000	681,000
A01203	Conveyance Allowance				498,000	485,000	523,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA4413 Superintending Engineer C&W Circle Mansehra					
A01207 Washing Allowance			92,000	80,000	97,000
A01208 Dress Allowance			92,000	80,000	97,000
A0120D Integrated Allowance			55,000	48,000	58,000
A01217 Medical Allowance			332,000	305,000	349,000
A0121T Adhoc Relief Allowance 2013			58,000	54,000	61,000
A01224 Entertainment Allowance			7,000	6,000	7,000
A0122C Adhoc Relief Allowance - 2015			39,000	36,000	41,000
A0124H Special Allowance-2021			9,139,000	329,000	9,596,000
A0124L Weather Allowance			43,000	43,000	43,000
A0124N Disparity Reduction Allowance 2022- 15%			493,000	468,000	518,000
A0124R Adhoc Relief Allowance 2022			651,000	611,000	684,000
A0124X Adhoc Relief Allowance 2023			2,263,000	2,132,000	2,376,000
A0125E Adhoc Relief Allowance 2024				1,579,000	1,658,000
A01264 Technical Allowance			1,173,000	1,066,000	1,232,000
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			**1,740,000**	**2,203,000**	**1,840,000**
A032 TOTAL COMMUNICATIONS			**142,000**	**152,000**	**153,000**
A03201 Postage and Telegraph			30,000	40,000	30,000
A03202 Telephone and Trunk Call			112,000	112,000	123,000
A033 TOTAL UTILITIES			**397,000**	**550,000**	**514,000**
A03303 Electricity			248,000	350,000	350,000
001 Electricity			248,000	350,000	350,000
A03305 POL fore Generator			149,000	200,000	164,000
A038 TOTAL TRAVEL & TRANSPORTATION			**830,000**	**1,100,000**	**853,000**
A03805 Travelling Allowance			230,000	300,000	253,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
MA4413	**Superintending Engineer C&W Circle Mansehra**					
001	Travelling Allowance			230,000	300,000	253,000
A03807	P.O.L Charges A.planes			600,000	800,000	600,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	800,000	600,000
A039	**TOTAL GENERAL**			**371,000**	**401,000**	**320,000**
A03901	Stationery			223,000	250,000	200,000
001	Stationery			223,000	250,000	200,000
A03902	Printing and Publication			14,000	10,000	15,000
001	Printing and publication			14,000	10,000	15,000
A03907	Advertising & Publicity			14,000	1,000	15,000
001	Advertising and Publicity			14,000	1,000	15,000
A03970	Others			120,000	140,000	90,000
001	Others			120,000	140,000	90,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**600,000**	**1,000**	**600,000**
A041	**TOTAL PENSION**			**600,000**	**1,000**	**600,000**
A04114	Superannuation Encashment of L.P.R			600,000	1,000	600,000
A09	**TOTAL PHYSICAL ASSETS**			**7,000**	**162,000**	**53,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**3,000**	**150,000**	**51,000**
A09201	Hardware			2,000	50,000	1,000
001	Hardware			2,000	50,000	1,000
A09203	I.T. Equipment			1,000	100,000	50,000
003	I.T. Equipment			1,000	100,000	50,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**2,000**	**10,000**	**1,000**
A09701	Furniture and fixtures			2,000	10,000	1,000
001	Furniture & Fixture			2,000	10,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**273,000**	**412,000**	**262,000**
A130	**TOTAL TRANSPORT**			**161,000**	**300,000**	**150,000**
A13001	Transport			161,000	300,000	150,000
001	Transport			161,000	300,000	150,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**50,000**
A13101	Machinery and Equipment			50,000	50,000	50,000
001	Machinery and Equipment			50,000	50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**62,000**	**62,000**	**62,000**
A13201	Furniture and Fixture			62,000	62,000	62,000
	Superintending Engineer C&W Circle Mansehra			**25,640,000**	**17,141,000**	**28,587,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**9,864,000**	**8,547,000**	**12,421,000**
A011	**TOTAL PAY**		**14**	**14**	**6,586,000**	**3,847,000**	**6,919,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**2,586,000**	**2,388,000**	**2,717,000**
A01101	Total Basic Pay Of Officer		5	5	2,586,000	2,388,000	2,717,000
S150	Superintending Engineer	(BPS-19)	1	1	1,676,000		1,760,000
S166	Superintendent	(BPS-17)	1	1	13,000		14,000
A057	Assistant	(BPS-16)	1	1	13,000		14,000
C059	Circle Head Draftsman	(BPS-16)	1	1	13,000		14,000
C082	Computer Operator	(BPS-16)	1	1	871,000		915,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**4,000,000**	**1,459,000**	**4,202,000**
A01151	Total Basic Pay Other Staff		9	9	4,000,000	1,459,000	4,202,000
A006	Accounts Clerk	(BPS-14)	1	1	550,000		578,000
D105	Draftsman	(BPS-12)	1	1	660,000		693,000
A715	Auto CAD Operator	(BPS-07)	1	1	550,000		578,000
D112	Driver	(BPS-06)	1	1	515,000		541,000
C057	Chowkidar	(BPS-03)	2	2	550,000		578,000
N005	Naib Qasid	(BPS-03)	2	2	660,000		693,000
S162	Sweeper	(BPS-03)	1	1	515,000		541,000
A012	**TOTAL ALLOWANCES**				**3,278,000**	**4,700,000**	**5,502,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,277,000**	**4,699,000**	**5,501,000**
A01202	House Rent Allowance				208,000	284,000	218,000
A01203	Conveyance Allowance				244,000	140,000	256,000
A01207	Washing Allowance				42,000	36,000	44,000
A01208	Dress Allowance				42,000	36,000	44,000
A0120D	Integrated Allowance				25,000	22,000	26,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
MD4351	**Superintending Engineer C&W Circle Malakand**					
A01217	Medical Allowance			160,000	146,000	168,000
A0121T	Adhoc Relief Allowance 2013			47,000	39,000	49,000
A01224	Entertainment Allowance				6,000	6,000
A01226	Computer Allowance			20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			30,000	28,000	32,000
A01233	Unattractive Area Allowance			114,000	102,000	120,000
001	Unattractive Area Allowance			114,000	102,000	120,000
A0124H	Special Allowance-2021			152,000	112,000	160,000
A0124L	Weather Allowance			14,000	13,000	14,000
A0124N	Disparity Reduction Allowance 2022- 15%			388,000	225,000	407,000
A0124R	Adhoc Relief Allowance 2022			391,000	347,000	411,000
A0124X	Adhoc Relief Allowance 2023			1,400,000	1,188,000	1,470,000
A0125E	Adhoc Relief Allowance 2024				891,000	936,000
A01264	Technical Allowance				1,066,000	1,119,000
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**			**853,000**	**854,000**	**890,000**
A032	**TOTAL COMMUNICATIONS**			**74,000**	**74,000**	**81,000**
A03202	Telephone and Trunk Call			74,000	74,000	81,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**565,000**	**565,000**	**595,000**
A03805	Travelling Allowance			250,000	250,000	250,000
001	Travelling Allowance			250,000	250,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	300,000	330,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	330,000
A03808	Conveyance Charges			15,000	15,000	15,000
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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MD4351 Superintending Engineer C&W Circle Malakand					
A039 TOTAL GENERAL			**214,000**	**215,000**	**214,000**
A03901 Stationery			124,000	124,000	124,000
001 Stationery			124,000	124,000	124,000
A03902 Printing and Publication			10,000	1,000	10,000
001 Printing and publication			10,000	1,000	10,000
A03907 Advertising & Publicity			30,000	30,000	30,000
001 Advertising and Publicity			30,000	30,000	30,000
A03970 Others			50,000	60,000	50,000
001 Others			50,000	60,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**853,000**	**500,000**	**800,000**
A041 TOTAL PENSION			**853,000**	**500,000**	**800,000**
A04114 Superannuation Encashment of L.P.R			853,000	500,000	800,000
A09 TOTAL PHYSICAL ASSETS			**7,000**	**53,000**	**53,000**
A092 TOTAL COMPUTER EQUIPMENT			**3,000**	**2,000**	**51,000**
A09201 Hardware			2,000	1,000	1,000
001 Hardware			2,000	1,000	1,000
A09203 I.T. Equipment			1,000	1,000	50,000
003 I.T. Equipment			1,000	1,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**2,000**	**1,000**	**1,000**
A09601 Plant and Machinery			2,000	1,000	1,000
001 Plant and Machinery			2,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**2,000**	**50,000**	**1,000**
A09701 Furniture and fixtures			2,000	50,000	1,000
001 Furniture & Fixture			2,000	50,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MD4351 Superintending Engineer C&W Circle Malakand					
A13 TOTAL REPAIRS AND MAINTENANCE			**199,000**	**199,000**	**202,000**
A130 TOTAL TRANSPORT			**124,000**	**124,000**	**124,000**
A13001 Transport			124,000	124,000	124,000
001 Transport			124,000	124,000	124,000
A131 TOTAL MACHINERY AND EQUIPMENT			**50,000**	**50,000**	**50,000**
A13101 Machinery and Equipment			50,000	50,000	50,000
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			**25,000**	**25,000**	**28,000**
A13201 Furniture and Fixture			25,000	25,000	28,000
Superintending Engineer C&W Circle Malakand			**11,776,000**	**10,153,000**	**14,366,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**16,569,000**	**15,032,000**	**19,059,000**
A011	**TOTAL PAY**		**28**	**28**	**7,457,000**	**6,666,000**	**7,828,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**3,828,000**	**2,522,000**	**4,019,000**
A01101	Total Basic Pay Of Officer		8	8	3,828,000	2,522,000	4,019,000
E041	Executive Engineer	(BPS-18)	1	1	568,000		596,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	449,000		471,000
S135	Sub Divisional Officer	(BPS-17)	2	2	884,000		928,000
A057	Assistant	(BPS-16)	1	1	277,000		291,000
C082	Computer Operator	(BPS-16)	3	3	1,650,000		1,733,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**20**	**20**	**3,629,000**	**4,144,000**	**3,809,000**
A01151	Total Basic Pay Other Staff		20	20	3,629,000	4,144,000	3,809,000
A006	Accounts Clerk	(BPS-14)	1	1	224,000		235,000
H021	Head Draftsman	(BPS-14)	1	1	224,000		235,000
S035	Senior Clerk	(BPS-14)	2	2	449,000		471,000
D105	Draftsman	(BPS-12)	1	1	198,000		208,000
Q003	Quantity Surveyor	(BPS-12)	1	1	198,000		208,000
S136	Sub Engineer	(BPS-12)	6	6	1,162,000		1,220,000
A715	Auto CAD Operator	(BPS-07)	1	1	158,000		166,000
D112	Driver	(BPS-06)	2	2	304,000		319,000
D006	Daftari	(BPS-04)	1	1	145,000		152,000
C057	Chowkidar	(BPS-03)	1	1	145,000		152,000
N005	Naib Qasid	(BPS-03)	2	2	277,000		291,000
S162	Sweeper	(BPS-03)	1	1	145,000		152,000
A012	**TOTAL ALLOWANCES**				**9,112,000**	**8,366,000**	**11,231,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**9,112,000**	**8,366,000**	**11,231,000**
A01202	House Rent Allowance			858,000	574,000	901,000
A01203	Conveyance Allowance			749,000	551,000	786,000
A01207	Washing Allowance			79,000	60,000	83,000
A01208	Dress Allowance			79,000	60,000	83,000
A0120D	Integrated Allowance			40,000	29,000	42,000
A01217	Medical Allowance			391,000	299,000	411,000
A0121T	Adhoc Relief Allowance 2013			64,000	35,000	67,000
A01226	Computer Allowance			66,000	54,000	69,000
A0122C	Adhoc Relief Allowance - 2015			48,000	28,000	50,000
A01233	Unattractive Area Allowance			330,000	231,000	347,000
001	Unattractive Area Allowance			330,000	231,000	347,000
A01236	Deputation Allowance			67,000	58,000	70,000
A0124H	Special Allowance-2021			600,000	414,000	630,000
A0124L	Weather Allowance			238,000	229,000	238,000
A0124N	Disparity Reduction Allowance 2022- 15%			759,000	486,000	797,000
A0124R	Adhoc Relief Allowance 2022			956,000	614,000	1,004,000
A0124X	Adhoc Relief Allowance 2023			3,029,000	2,123,000	3,180,000
A0125E	Adhoc Relief Allowance 2024				1,596,000	1,676,000
A01264	Technical Allowance			759,000	925,000	797,000
A03	**TOTAL OPERATING EXPENSES**			**3,996,000**	**3,892,000**	**4,347,000**
A032	**TOTAL COMMUNICATIONS**			**144,000**	**144,000**	**158,000**
A03201	Postage and Telegraph			20,000	20,000	22,000
A03202	Telephone and Trunk Call			124,000	124,000	136,000
A033	**TOTAL UTILITIES**			**260,000**	**400,000**	**400,000**
A03301	Gas			74,000	150,000	150,000
A03303	Electricity			186,000	250,000	250,000
001	Electricity			186,000	250,000	250,000
A034	**TOTAL OCCUPANCY COSTS**			**1,854,000**	**1,380,000**	**2,039,000**
A03402	Rent for Office Building			1,854,000	1,380,000	2,039,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
SW4646	**Exective Engineer Mega Projects Swat**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,240,000**	**1,240,000**	**1,244,000**
A03805	Travelling Allowance			600,000	600,000	600,000
001	Travelling Allowance			600,000	600,000	600,000
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			40,000	40,000	44,000
001	Conveyance Charges			40,000	40,000	44,000
A039	**TOTAL GENERAL**			**498,000**	**728,000**	**506,000**
A03901	Stationery			248,000	248,000	248,000
001	Stationery			248,000	248,000	248,000
A03902	Printing and Publication			100,000	100,000	100,000
001	Printing and publication			100,000	100,000	100,000
A03907	Advertising & Publicity			80,000	280,000	88,000
001	Advertising and Publicity			80,000	280,000	88,000
A03970	Others			70,000	100,000	70,000
001	Others			70,000	100,000	70,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,850,000**	**814,000**	**1,000,000**
A041	**TOTAL PENSION**			**1,850,000**	**814,000**	**1,000,000**
A04114	Superannuation Encashment of L.P.R			1,850,000	814,000	1,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**		**1,200,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**		**1,200,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000		1,200,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000		1,200,000
A09	**TOTAL PHYSICAL ASSETS**			**7,000**		**53,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
SW4646	**Exective Engineer Mega Projects Swat**					
A092	**TOTAL COMPUTER EQUIPMENT**			**3,000**		**51,000**
A09201	Hardware			2,000		1,000
001	Hardware			2,000		1,000
A09203	I.T. Equipment			1,000		50,000
003	I.T. Equipment			1,000		50,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**		**1,000**
A09601	Plant and Machinery			2,000		1,000
001	Plant and Machinery			2,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**		**1,000**
A09701	Furniture and fixtures			2,000		1,000
001	Furniture & Fixture			2,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**508,000**	**508,000**	**508,000**
A130	**TOTAL TRANSPORT**			**372,000**	**372,000**	**372,000**
A13001	Transport			372,000	372,000	372,000
001	Transport			372,000	372,000	372,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**74,000**	**74,000**	**74,000**
A13101	Machinery and Equipment			74,000	74,000	74,000
001	Machinery and Equipment			74,000	74,000	74,000
A132	**TOTAL FURNITURE AND FIXTURE**			**62,000**	**62,000**	**62,000**
A13201	Furniture and Fixture			62,000	62,000	62,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**24,130,000**	**20,246,000**	**26,167,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**49,249,000**	**39,947,000**	**56,036,000**
A011	**TOTAL PAY**		**73**	**73**	**27,267,000**	**18,285,000**	**28,631,000**
A011-1	**TOTAL PAY OF OFFICERS**		**28**	**28**	**15,101,000**	**11,241,000**	**15,857,000**
A01101	Total Basic Pay Of Officer		28	28	15,101,000	11,241,000	15,857,000
C040	Chief Engineer	(BPS-20)	1	1	1,967,000		2,065,000
S150	Superintending Engineer	(BPS-19)	1	1	1,690,000		1,775,000
D433	Design Engineer Buildings/Roads	(BPS-18)	1	1	13,000		14,000
D434	Design Engineer (Technical)	(BPS-18)	1	1	977,000		1,026,000
E109	Executive Engineer (Electrical/Mechanical)	(BPS-18)	1	1	990,000		1,040,000
A021	Administrative Officer	(BPS-17)	1	1	845,000		887,000
A522	Assistant Engineer Buildings/Roads	(BPS-17)	2	2	1,505,000		1,580,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	13,000		14,000
C285	Chief Draftsman (Architect)	(BPS-17)	1	1	13,000		14,000
S166	Superintendent	(BPS-17)	2	2	1,505,000		1,580,000
S404	Sub Divisional Officer (Electrical/Mechanical)	(BPS-17)	2	2	1,505,000		1,580,000
A057	Assistant	(BPS-16)	7	7	1,412,000		1,483,000
C082	Computer Operator	(BPS-16)	5	5	1,280,000		1,344,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	1,386,000		1,455,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**45**	**45**	**12,166,000**	**7,044,000**	**12,774,000**
A01151	Total Basic Pay Other Staff		45	45	12,166,000	7,044,000	12,774,000
A006	Accounts Clerk	(BPS-14)	2	2	1,399,000		1,469,000
D095	Divisional Head Draftsman	(BPS-14)	2	2	1,399,000		1,469,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	1,188,000		1,247,000
D105	Draftsman	(BPS-11)	2	2	832,000		874,000
J013	Junior Clerk	(BPS-11)	11	11	220,000		231,000
T029	Tracer	(BPS-07)	2	2	647,000		679,000
D112	Driver	(BPS-06)	4	4	1,373,000		1,442,000
D006	Daftari	(BPS-04)	5	5	1,465,000		1,538,000
C057	Chowkidar	(BPS-03)	3	3	818,000		859,000
N005	Naib Qasid	(BPS-03)	10	10	2,363,000		2,481,000
S162	Sweeper	(BPS-03)	2	2	462,000		485,000
A012	**TOTAL ALLOWANCES**				**21,982,000**	**21,662,000**	**27,405,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**21,981,000**	**21,661,000**	**27,404,000**
A01202	House Rent Allowance				1,991,000	1,546,000	2,091,000
A01203	Conveyance Allowance				1,799,000	1,358,000	1,889,000
A01207	Washing Allowance				304,000	252,000	319,000
A01208	Dress Allowance				304,000	252,000	319,000
A0120D	Integrated Allowance				183,000	151,000	192,000
A01217	Medical Allowance				987,000	801,000	1,036,000
A0121T	Adhoc Relief Allowance 2013				207,000	132,000	217,000
A01224	Entertainment Allowance				6,000	7,000	6,000
A01226	Computer Allowance				40,000	36,000	42,000
A0122C	Adhoc Relief Allowance - 2015				135,000	87,000	142,000
A01233	Unattractive Area Allowance				770,000	602,000	809,000
001	Unattractive Area Allowance				770,000	602,000	809,000
A0124H	Special Allowance-2021				1,100,000	853,000	1,155,000
A0124L	Weather Allowance				748,000	350,000	748,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,714,000	1,326,000	1,800,000
A0124R	Adhoc Relief Allowance 2022				2,085,000	1,674,000	2,189,000
A0124X	Adhoc Relief Allowance 2023				7,135,000	5,600,000	7,492,000
A0125E	Adhoc Relief Allowance 2024					4,153,000	4,361,000
A01264	Technical Allowance				2,473,000	2,481,000	2,597,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,000**	**1,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
SW5255	**Chief Engineer (North) C&W Swat**					
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**2,764,000**	**2,760,000**	**2,847,000**
A032	**TOTAL COMMUNICATIONS**			**268,000**	**250,000**	**295,000**
A03201	Postage and Telegraph			20,000	20,000	22,000
A03202	Telephone and Trunk Call			248,000	230,000	273,000
A033	**TOTAL UTILITIES**			**694,000**	**700,000**	**763,000**
A03303	Electricity			694,000	700,000	763,000
001	Electricity			694,000	700,000	763,000
A036	**TOTAL MOTOR VEHICLES**			**6,000**		**7,000**
A03603	Registration			6,000		7,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,440,000**	**1,440,000**	**1,444,000**
A03805	Travelling Allowance			600,000	600,000	600,000
001	Travelling Allowance			600,000	600,000	600,000
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			40,000	40,000	44,000
001	Conveyance Charges			40,000	40,000	44,000
A039	**TOTAL GENERAL**			**356,000**	**370,000**	**338,000**
A03901	Stationery			186,000	200,000	186,000
001	Stationery			186,000	200,000	186,000
A03905	Newspapers Periodicals and Books			30,000	30,000	30,000
A03907	Advertising & Publicity			20,000	20,000	22,000
001	Advertising and Publicity			20,000	20,000	22,000
A03970	Others			120,000	120,000	100,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
SW5255	**Chief Engineer (North) C&W Swat**					
001	Others			120,000	120,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,000,000**	**2,000,000**	**3,300,000**
A041	**TOTAL PENSION**			**3,000,000**	**2,000,000**	**3,300,000**
A04114	Superannuation Encashment of L.P.R			3,000,000	2,000,000	3,300,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,000**	**1,200,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,000**	**1,200,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,200,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,200,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**53,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**2,000**	**51,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	1,000	50,000
003	I.T. Equipment			1,000	1,000	50,000
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**			**322,000**	**408,000**	**322,000**

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW5255 Chief Engineer (North) C&W Swat					
A130 TOTAL TRANSPORT			**74,000**	**160,000**	**74,000**
A13001 Transport			74,000	160,000	74,000
001 Transport			74,000	160,000	74,000
A131 TOTAL MACHINERY AND EQUIPMENT			**124,000**	**124,000**	**124,000**
A13101 Machinery and Equipment			124,000	124,000	124,000
001 Machinery and Equipment			124,000	124,000	124,000
A132 TOTAL FURNITURE AND FIXTURE			**124,000**	**124,000**	**124,000**
A13201 Furniture and Fixture			124,000	124,000	124,000
Chief Engineer (North) C&W Swat			**56,539,000**	**45,120,000**	**63,758,000**

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**14,918,000**	**15,411,000**	**17,439,000**
A011	**TOTAL PAY**		**16**	**16**	**7,929,000**	**7,266,000**	**8,327,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**4,620,000**	**4,647,000**	**4,851,000**
A01101	Total Basic Pay Of Officer		5	5	4,620,000	4,647,000	4,851,000
S150	Superintending Engineer	(BPS-19)	1	1	1,980,000		2,079,000
S166	Superintendent	(BPS-17)	1	1	660,000		693,000
A057	Assistant	(BPS-16)	1	1	660,000		693,000
C059	Circle Head Draftsman	(BPS-16)	1	1	660,000		693,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	660,000		693,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**3,309,000**	**2,619,000**	**3,476,000**
A01151	Total Basic Pay Other Staff		11	11	3,309,000	2,619,000	3,476,000
A006	Accounts Clerk	(BPS-14)	1	1	713,000		749,000
J013	Junior Clerk	(BPS-11)	1	1	475,000		499,000
T029	Tracer	(BPS-07)	1	1	462,000		485,000
D112	Driver	(BPS-06)	1	1	436,000		458,000
C057	Chowkidar	(BPS-03)	2	2	475,000		499,000
N005	Naib Qasid	(BPS-03)	4	4	550,000		578,000
S162	Sweeper	(BPS-03)	1	1	198,000		208,000
A012	**TOTAL ALLOWANCES**				**6,989,000**	**8,145,000**	**9,112,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,988,000**	**8,144,000**	**9,111,000**
A01202	House Rent Allowance				516,000	449,000	542,000
A01203	Conveyance Allowance				496,000	467,000	521,000
A01207	Washing Allowance				106,000	96,000	111,000
A01208	Dress Allowance				106,000	96,000	111,000
A0120D	Integrated Allowance				64,000	58,000	67,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			309,000	284,000	324,000
A0121T	Adhoc Relief Allowance 2013			66,000	60,000	69,000
A01224	Entertainment Allowance			7,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015			59,000	56,000	62,000
A0124H	Special Allowance-2021			296,000	276,000	311,000
A0124L	Weather Allowance			13,000	13,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%			570,000	536,000	599,000
A0124R	Adhoc Relief Allowance 2022			724,000	675,000	760,000
A0124X	Adhoc Relief Allowance 2023			2,483,000	2,316,000	2,607,000
A0125E	Adhoc Relief Allowance 2024				1,690,000	1,775,000
A01264	Technical Allowance			1,173,000	1,066,000	1,232,000
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**			**1,518,000**	**1,616,000**	**1,497,000**
A032	**TOTAL COMMUNICATIONS**			**89,000**	**60,000**	**98,000**
A03201	Postage and Telegraph			15,000	20,000	17,000
A03202	Telephone and Trunk Call			74,000	40,000	81,000
A033	**TOTAL UTILITIES**			**422,000**	**523,000**	**464,000**
A03301	Gas			149,000	250,000	164,000
A03303	Electricity			273,000	273,000	300,000
001	Electricity			273,000	273,000	300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**862,000**	**868,000**	**795,000**
A03805	Travelling Allowance			250,000	250,000	275,000
001	Travelling Allowance			250,000	250,000	275,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			600,000	600,000	500,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	500,000
A03808	Conveyance Charges			12,000	18,000	20,000
001	Conveyance Charges			12,000	18,000	20,000
A039	**TOTAL GENERAL**			**145,000**	**165,000**	**140,000**
A03901	Stationery			50,000	60,000	55,000
001	Stationery			50,000	60,000	55,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03970	Others			90,000	100,000	80,000
001	Others			90,000	100,000	80,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**600,000**	**1,000**	**800,000**
A041	**TOTAL PENSION**			**600,000**	**1,000**	**800,000**
A04114	Superannuation Encashment of L.P.R			600,000	1,000	800,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,000**	**600,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,000**	**600,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	600,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	600,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**3,000**	**2,000**
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**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**360,000**	**375,000**	**366,000**
A130	**TOTAL TRANSPORT**			**273,000**	**273,000**	**273,000**
A13001	Transport			273,000	273,000	273,000
001	Transport			273,000	273,000	273,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**28,000**
A13101	Machinery and Equipment			25,000	25,000	28,000
001	Machinery and Equipment			25,000	25,000	28,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**40,000**	**28,000**
A13201	Furniture and Fixture			25,000	40,000	28,000
A137	**TOTAL COMPUTER EQUIPMENT**			**37,000**	**37,000**	**37,000**
A13703	I.T. Equipment			37,000	37,000	37,000
	Superintending Engineer, C&W Circle, Kohat			**18,599,000**	**17,407,000**	**20,704,000**

412

NC21019/ NC24020/NC21020 (015)

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

	Rs
Charged	10,000,000
Voted	7,827,000,000
Total	**7,837,000,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2024-25	REVISED ESTIMATES 2024-25		BUDGET ESTIMATES 2025-26
		Rs	**Rs**		**Rs**
	SUMMARY				
FUNCTIONAL					
045202	HIGHWAYS ROADS AND BRIDGES	3,904,000,000	5,513,671,000		4,337,000,000
045702	BUILDING AND STRUCTURES (CHARGED)	10,000,000	10,000,000		10,000,000
045702	BUILDING AND STRUCTURES	2,220,600,000	3,545,215,000		3,490,000,000
	TOTAL	**6,134,600,000**	**9,068,886,000**	**-**	**7,837,000,000**

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		3,904,000,000	5,513,671,000		4,337,000,000	4,337,000,000
TOTAL		**3,904,000,000**	**5,513,671,000**		**4,337,000,000**	**4,337,000,000**

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
AD5072	Executive Engineer C & W Division Abbottabad	120,000,000	257,895,000	144,000,000
BD5064	Executive Engineer C & W Division Buner	75,000,000	95,641,000	90,000,000
BM5048	Executive Engineer C & W Division Battagram	80,000,000	101,000,000	96,000,000
BU5067	Executive Engineer C & W Division Bannu	80,000,000	128,672,000	96,000,000
CA5067	Executive Engineer C & W Division Charsadda	95,000,000	241,119,000	114,000,000
CL5064	Executive Engineer C & W Division Chitral	50,000,000	80,000,000	60,000,000
CU4001	Executive Engineer C & W Division Chitral Upper	50,000,000	60,000,000	60,000,000
DA5078	Executive Engineer C & W Division Dir Lower	95,000,000	119,765,000	114,000,000
DI5090	Executive Engineer C & W Division D I Khan	120,000,000	238,000,000	144,000,000
DP5059	Executive Engineer C & W Division Dir Upper	100,000,000	139,516,000	120,000,000
HG5050	Executive Engineer C & W Division Hangu	60,000,000	80,311,000	72,000,000
HR5064	Executive Engineer C & W Division Haripur	80,000,000	123,778,000	96,000,000
KD5050	Executive Engineer C & W Division Kohistan	30,000,000	57,000,000	36,000,000
KK5073	Executive Engineer C & W Division Karak	70,000,000	102,547,000	84,000,000
KO4030	Executive Engineer C & W Division Kohistan Lower	30,000,000	52,000,000	36,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
KT5071	Executive Engineer C & W Division Kohat	75,000,000	107,448,000	90,000,000
LK5058	Executive Engineer C & W Division Lakki	80,000,000	112,461,000	96,000,000
MA5063	Executive Engineer C & W Division Mansehra	120,000,000	247,200,000	144,000,000
MD5081	Executive Engineer C & W Division Malakand	55,000,000	70,566,000	66,000,000
MR5100	Executive Engineer C & W Division Mardan	120,000,000	210,444,000	144,000,000
NR5065	Executive Engineer C & W Division Nowshera	80,000,000	109,200,000	96,000,000
PA4012	Executive Engineer C & W Division Kolai Palas	30,000,000	36,551,000	36,000,000
PR5455	Executive Engineer C & W Division Peshawar	120,000,000	183,533,000	144,000,000
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	69,950,000	72,000,000
SU5073	Executive Engineer C & W Division Swabi	70,000,000	117,419,000	84,000,000
SW5085	Executive Engineer C & W Division Swat	120,000,000	169,821,000	144,000,000
TG4031	Executive Engineer Works & Services Division Tor Ghar	24,000,000	66,834,000	29,000,000
TK5048	Executive Engineer C & W Division Tank	75,000,000	95,000,000	90,000,000
PR4111	Lump Sum Allocation	500,000,000	800,000,000	500,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
TOTAL		3,904,000,000	5,513,671,000	4,337,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A03	**TOTAL OPERATING EXPENSES**	**500,000,000**	**800,000,000**	**500,000,000**
A039	**GENERAL**	**500,000,000**	**800,000,000**	**500,000,000**
A03970	Others	500,000,000	800,000,000	500,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**3,404,000,000**	**4,713,671,000**	**3,837,000,000**
A136	**ROADS, HIGHWAYS AND BRIDGES**	**3,404,000,000**	**4,713,671,000**	**3,837,000,000**
A13602	Other highways/roads	3,404,000,000	4,713,671,000	3,837,000,000
	NET TOTAL	**3,904,000,000**	**5,513,671,000**	**4,337,000,000**

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**120,000,000**	**257,895,000**	**144,000,000**
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			**120,000,000**	**257,895,000**	**144,000,000**
A13602 Other highways/roads			120,000,000	257,895,000	144,000,000
001 Provincial Highways			120,000,000	257,895,000	144,000,000
Executive Engineer C & W Division Abbottabad			**120,000,000**	**257,895,000**	**144,000,000**

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**75,000,000**	**95,641,000**	**90,000,000**
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			**75,000,000**	**95,641,000**	**90,000,000**
A13602 Other highways/roads			75,000,000	95,641,000	90,000,000
001 Provincial Highways			75,000,000	95,641,000	90,000,000
Executive Engineer C & W Division Buner			**75,000,000**	**95,641,000**	**90,000,000**

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**80,000,000**	**101,000,000**	**96,000,000**
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			**80,000,000**	**101,000,000**	**96,000,000**
A13602 Other highways/roads			80,000,000	101,000,000	96,000,000
001 Provincial Highways			80,000,000	101,000,000	96,000,000
Executive Engineer C & W Division Battagram			**80,000,000**	**101,000,000**	**96,000,000**

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**80,000,000**	**128,672,000**	**96,000,000**
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			**80,000,000**	**128,672,000**	**96,000,000**
A13602 Other highways/roads			80,000,000	128,672,000	96,000,000
001 Provincial Highways			80,000,000	128,672,000	96,000,000
Executive Engineer C & W Division Bannu			**80,000,000**	**128,672,000**	**96,000,000**

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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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**95,000,000**	**241,119,000**	**114,000,000**
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			**95,000,000**	**241,119,000**	**114,000,000**
A13602 Other highways/roads			95,000,000	241,119,000	114,000,000
001 Provincial Highways			95,000,000	241,119,000	114,000,000
Executive Engineer C & W Division Charsadda			**95,000,000**	**241,119,000**	**114,000,000**

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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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**50,000,000**	**80,000,000**	**60,000,000**
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			**50,000,000**	**80,000,000**	**60,000,000**
A13602 Other highways/roads			50,000,000	80,000,000	60,000,000
001 Provincial Highways			50,000,000	80,000,000	60,000,000
Executive Engineer C & W Division Chitral			**50,000,000**	**80,000,000**	**60,000,000**

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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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**50,000,000**	**60,000,000**	**60,000,000**
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			**50,000,000**	**60,000,000**	**60,000,000**
A13602 Other highways/roads			50,000,000	60,000,000	60,000,000
001 Provincial Highways			50,000,000	60,000,000	60,000,000
Executive Engineer C & W Division Chitral Upper			**50,000,000**	**60,000,000**	**60,000,000**

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ROADS HIGHWAYS & BRIDGES (REPAIR)

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**95,000,000**	**119,765,000**	**114,000,000**
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			**95,000,000**	**119,765,000**	**114,000,000**
A13602 Other highways/roads			95,000,000	119,765,000	114,000,000
001 Provincial Highways			95,000,000	119,765,000	114,000,000
Executive Engineer C & W Division Dir Lower			**95,000,000**	**119,765,000**	**114,000,000**

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ROADS HIGHWAYS & BRIDGES (REPAIR)

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**120,000,000**	**238,000,000**	**144,000,000**
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			**120,000,000**	**238,000,000**	**144,000,000**
A13602 Other highways/roads			120,000,000	238,000,000	144,000,000
001 Provincial Highways			120,000,000	238,000,000	144,000,000
Executive Engineer C & W Division D I Khan			**120,000,000**	**238,000,000**	**144,000,000**

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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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**100,000,000**	**139,516,000**	**120,000,000**
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			**100,000,000**	**139,516,000**	**120,000,000**
A13602 Other highways/roads			100,000,000	139,516,000	120,000,000
001 Provincial Highways			100,000,000	139,516,000	120,000,000
Executive Engineer C & W Division Dir Upper			**100,000,000**	**139,516,000**	**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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**60,000,000**	**80,311,000**	**72,000,000**
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			**60,000,000**	**80,311,000**	**72,000,000**
A13602 Other highways/roads			60,000,000	80,311,000	72,000,000
001 Provincial Highways			60,000,000	80,311,000	72,000,000
Executive Engineer C & W Division Hangu			**60,000,000**	**80,311,000**	**72,000,000**

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ROADS HIGHWAYS & BRIDGES (REPAIR)

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**80,000,000**	**123,778,000**	**96,000,000**
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			**80,000,000**	**123,778,000**	**96,000,000**
A13602 Other highways/roads			80,000,000	123,778,000	96,000,000
001 Provincial Highways			80,000,000	123,778,000	96,000,000
Executive Engineer C & W Division Haripur			**80,000,000**	**123,778,000**	**96,000,000**

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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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**30,000,000**	**57,000,000**	**36,000,000**
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			**30,000,000**	**57,000,000**	**36,000,000**
A13602 Other highways/roads			30,000,000	57,000,000	36,000,000
001 Provincial Highways			30,000,000	57,000,000	36,000,000
Executive Engineer C & W Division Kohistan			**30,000,000**	**57,000,000**	**36,000,000**

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ROADS HIGHWAYS & BRIDGES (REPAIR)

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**70,000,000**	**102,547,000**	**84,000,000**
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			**70,000,000**	**102,547,000**	**84,000,000**
A13602 Other highways/roads			70,000,000	102,547,000	84,000,000
001 Provincial Highways			70,000,000	102,547,000	84,000,000
Executive Engineer C & W Division Karak			**70,000,000**	**102,547,000**	**84,000,000**

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ROADS HIGHWAYS & BRIDGES (REPAIR)

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**30,000,000**	**52,000,000**	**36,000,000**
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			**30,000,000**	**52,000,000**	**36,000,000**
A13602 Other highways/roads			30,000,000	52,000,000	36,000,000
001 Provincial Highways			30,000,000	52,000,000	36,000,000
Executive Engineer C & W Division Kohistan Lower			**30,000,000**	**52,000,000**	**36,000,000**

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ROADS HIGHWAYS & BRIDGES (REPAIR)

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**75,000,000**	**107,448,000**	**90,000,000**
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			**75,000,000**	**107,448,000**	**90,000,000**
A13602 Other highways/roads			75,000,000	107,448,000	90,000,000
001 Provincial Highways			75,000,000	107,448,000	90,000,000
Executive Engineer C & W Division Kohat			**75,000,000**	**107,448,000**	**90,000,000**

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ROADS HIGHWAYS & BRIDGES (REPAIR)

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**80,000,000**	**112,461,000**	**96,000,000**
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			**80,000,000**	**112,461,000**	**96,000,000**
A13602 Other highways/roads			80,000,000	112,461,000	96,000,000
001 Provincial Highways			80,000,000	112,461,000	96,000,000
Executive Engineer C & W Division Lakki			**80,000,000**	**112,461,000**	**96,000,000**

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ROADS HIGHWAYS & BRIDGES (REPAIR)

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**120,000,000**	**247,200,000**	**144,000,000**
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			**120,000,000**	**247,200,000**	**144,000,000**
A13602 Other highways/roads			120,000,000	247,200,000	144,000,000
001 Provincial Highways			120,000,000	247,200,000	144,000,000
Executive Engineer C & W Division Mansehra			**120,000,000**	**247,200,000**	**144,000,000**

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ROADS HIGHWAYS & BRIDGES (REPAIR)

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**55,000,000**	**70,566,000**	**66,000,000**
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			**55,000,000**	**70,566,000**	**66,000,000**
A13602 Other highways/roads			55,000,000	70,566,000	66,000,000
001 Provincial Highways			55,000,000	70,566,000	66,000,000
Executive Engineer C & W Division Malakand			**55,000,000**	**70,566,000**	**66,000,000**

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ROADS HIGHWAYS & BRIDGES (REPAIR)

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**120,000,000**	**210,444,000**	**144,000,000**
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			**120,000,000**	**210,444,000**	**144,000,000**
A13602 Other highways/roads			120,000,000	210,444,000	144,000,000
001 Provincial Highways			120,000,000	210,444,000	144,000,000
Executive Engineer C & W Division Mardan			**120,000,000**	**210,444,000**	**144,000,000**

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ROADS HIGHWAYS & BRIDGES (REPAIR)

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**80,000,000**	**109,200,000**	**96,000,000**
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			**80,000,000**	**109,200,000**	**96,000,000**
A13602 Other highways/roads			80,000,000	109,200,000	96,000,000
001 Provincial Highways			80,000,000	109,200,000	96,000,000
Executive Engineer C & W Division Nowshera			**80,000,000**	**109,200,000**	**96,000,000**

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ROADS HIGHWAYS & BRIDGES (REPAIR)

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**30,000,000**	**36,551,000**	**36,000,000**
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			**30,000,000**	**36,551,000**	**36,000,000**
A13602 Other highways/roads			30,000,000	36,551,000	36,000,000
001 Provincial Highways			30,000,000	36,551,000	36,000,000
Executive Engineer C & W Division Kolai Palas			**30,000,000**	**36,551,000**	**36,000,000**

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ROADS HIGHWAYS & BRIDGES (REPAIR)

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**120,000,000**	**183,533,000**	**144,000,000**
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			**120,000,000**	**183,533,000**	**144,000,000**
A13602 Other highways/roads			120,000,000	183,533,000	144,000,000
001 Provincial Highways			120,000,000	183,533,000	144,000,000
Executive Engineer C & W Division Peshawar			**120,000,000**	**183,533,000**	**144,000,000**

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ROADS HIGHWAYS & BRIDGES (REPAIR)

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**1,200,000,000**	**1,200,000,000**	**1,200,000,000**
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			**1,200,000,000**	**1,200,000,000**	**1,200,000,000**
A13602 Other highways/roads			1,200,000,000	1,200,000,000	1,200,000,000
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**

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ROADS HIGHWAYS & BRIDGES (REPAIR)

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**40,000,000**	**40,000,000**	**40,000,000**
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			**40,000,000**	**40,000,000**	**40,000,000**
A13602 Other highways/roads			40,000,000	40,000,000	40,000,000
001 Provincial Highways			40,000,000	40,000,000	40,000,000
Director General PDA			**40,000,000**	**40,000,000**	**40,000,000**

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ROADS HIGHWAYS & BRIDGES (REPAIR)

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**60,000,000**	**69,950,000**	**72,000,000**
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			**60,000,000**	**69,950,000**	**72,000,000**
A13602 Other highways/roads			60,000,000	69,950,000	72,000,000
001 Provincial Highways			60,000,000	69,950,000	72,000,000
Executive Engineer C & W Division Shangla			**60,000,000**	**69,950,000**	**72,000,000**

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**70,000,000**	**117,419,000**	**84,000,000**
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			**70,000,000**	**117,419,000**	**84,000,000**
A13602 Other highways/roads			70,000,000	117,419,000	84,000,000
001 Provincial Highways			70,000,000	117,419,000	84,000,000
Executive Engineer C & W Division Swabi			**70,000,000**	**117,419,000**	**84,000,000**

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**120,000,000**	**169,821,000**	**144,000,000**
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			**120,000,000**	**169,821,000**	**144,000,000**
A13602 Other highways/roads			120,000,000	169,821,000	144,000,000
001 Provincial Highways			120,000,000	169,821,000	144,000,000
Executive Engineer C & W Division Swat			**120,000,000**	**169,821,000**	**144,000,000**

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**24,000,000**	**66,834,000**	**29,000,000**
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			**24,000,000**	**66,834,000**	**29,000,000**
A13602 Other highways/roads			24,000,000	66,834,000	29,000,000
001 Provincial Highways			24,000,000	66,834,000	29,000,000
Executive Engineer Works & Services Division Tor Ghar			**24,000,000**	**66,834,000**	**29,000,000**

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**75,000,000**	**95,000,000**	**90,000,000**
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			**75,000,000**	**95,000,000**	**90,000,000**
A13602 Other highways/roads			75,000,000	95,000,000	90,000,000
001 Provincial Highways			75,000,000	95,000,000	90,000,000
Executive Engineer C & W Division Tank			**75,000,000**	**95,000,000**	**90,000,000**

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			500,000,000	800,000,000	500,000,000
A039 TOTAL GENERAL			500,000,000	800,000,000	500,000,000
A03970 Others			500,000,000	800,000,000	500,000,000
037 L.S. at the disposal of F.D.			500,000,000	800,000,000	500,000,000
Lump Sum Allocation			**500,000,000**	**800,000,000**	**500,000,000**

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		2,220,600,000	3,545,215,000		3,490,000,000	3,490,000,000
TOTAL		**2,220,600,000**	**3,545,215,000**		**3,490,000,000**	**3,490,000,000**

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
AD5074	Executive Engineer C & W Division Abbottabad	6,000,000	6,000,000	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	6,695,000	4,000,000
BU5071	Executive Engineer C & W Division Bannu	6,000,000	6,958,000	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	7,385,000	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	6,000,000	6,000,000	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 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
MA5065	Executive Engineer C & W Division Mansehra	6,000,000	6,500,000	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	300,000,000	300,000,000	938,000,000
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	43,539,000	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)	1,251,000,000	2,351,617,000	1,931,000,000
CU4013	Executive Engineer C & W Chitral Upper	4,000,000	4,000,000	4,000,000
PR8703	XEN Maintenance II Peshawar	535,600,000	714,521,000	487,000,000
TOTAL		**2,220,600,000**	**3,545,215,000**	**3,490,000,000**

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A03	**TOTAL OPERATING EXPENSES**	**336,600,000**	**336,600,000**	**974,600,000**
A033	**UTILITIES**	**36,600,000**	**36,600,000**	**36,600,000**
A03301	Gas	1,600,000	1,600,000	1,600,000
A03303	Electricity	35,000,000	35,000,000	35,000,000
A039	**GENERAL**	**300,000,000**	**300,000,000**	**938,000,000**
A03970	Others	300,000,000	300,000,000	938,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**1,884,000,000**	**3,208,615,000**	**2,515,400,000**
A131	**MACHINERY AND EQUIPMENT**	**10,000,000**	**30,000,000**	**10,000,000**
A13101	Machinery and Equipment	10,000,000	30,000,000	10,000,000
A133	**BUILDINGS AND STRUCTURE**	**1,874,000,000**	**3,178,615,000**	**2,505,400,000**
A13301	Office Buildings	696,000,000	852,796,000	866,000,000
A13302	Residential Buildings	1,178,000,000	2,324,361,000	1,639,400,000
A13303	Other Buildings		1,458,000	
	NET TOTAL	**2,220,600,000**	**3,545,215,000**	**3,490,000,000**

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**6,000,000**	**6,000,000**	**6,000,000**
A133 TOTAL BUILDINGS AND STRUCTURE			**6,000,000**	**6,000,000**	**6,000,000**
A13301 Office Buildings			4,000,000	4,000,000	4,000,000
001 Office Buildings			4,000,000	4,000,000	4,000,000
A13302 Residential Buildings			2,000,000	2,000,000	2,000,000
001 Residential Buildings			2,000,000	2,000,000	2,000,000
Executive Engineer C & W Division Abbottabad			**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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**4,000,000**	**4,000,000**	**4,000,000**
A133 TOTAL BUILDINGS AND STRUCTURE			**4,000,000**	**4,000,000**	**4,000,000**
A13301 Office Buildings			2,000,000	2,000,000	2,000,000
001 Office Buildings			2,000,000	2,000,000	2,000,000
A13302 Residential Buildings			2,000,000	2,000,000	2,000,000
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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**4,000,000**	**6,695,000**	**4,000,000**
A133 TOTAL BUILDINGS AND STRUCTURE			**4,000,000**	**6,695,000**	**4,000,000**
A13301 Office Buildings			2,000,000	2,870,000	2,000,000
001 Office Buildings			2,000,000	2,870,000	2,000,000
A13302 Residential Buildings			2,000,000	3,825,000	2,000,000
001 Residential Buildings			2,000,000	3,825,000	2,000,000
Executive Engineer C & W Division Battagram			**4,000,000**	**6,695,000**	**4,000,000**

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**6,000,000**	**6,958,000**	**6,000,000**
A133 TOTAL BUILDINGS AND STRUCTURE			**6,000,000**	**6,958,000**	**6,000,000**
A13301 Office Buildings			4,000,000	4,000,000	4,000,000
001 Office Buildings			4,000,000	4,000,000	4,000,000
A13302 Residential Buildings			2,000,000	2,000,000	2,000,000
001 Residential Buildings			2,000,000	2,000,000	2,000,000
A13303 Other Buildings				958,000	
001 Other Buildings.				958,000	
Executive Engineer C & W Division Bannu			**6,000,000**	**6,958,000**	**6,000,000**

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**6,000,000**	**6,000,000**	**6,000,000**
A133 TOTAL BUILDINGS AND STRUCTURE			**6,000,000**	**6,000,000**	**6,000,000**
A13301 Office Buildings			2,000,000	2,000,000	2,000,000
001 Office Buildings			2,000,000	2,000,000	2,000,000
A13302 Residential Buildings			4,000,000	4,000,000	4,000,000
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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**4,000,000**	**7,385,000**	**4,000,000**
A133 TOTAL BUILDINGS AND STRUCTURE			**4,000,000**	**7,385,000**	**4,000,000**
A13301 Office Buildings			2,000,000	2,142,000	2,000,000
001 Office Buildings			2,000,000	2,142,000	2,000,000
A13302 Residential Buildings			2,000,000	5,243,000	2,000,000
001 Residential Buildings			2,000,000	5,243,000	2,000,000
Executive Engineer C & W Division Chitral			**4,000,000**	**7,385,000**	**4,000,000**

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**6,000,000**	**6,000,000**	**6,000,000**
A133 TOTAL BUILDINGS AND STRUCTURE			**6,000,000**	**6,000,000**	**6,000,000**
A13301 Office Buildings			2,000,000	2,000,000	2,000,000
001 Office Buildings			2,000,000	2,000,000	2,000,000
A13302 Residential Buildings			4,000,000	4,000,000	4,000,000
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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**6,000,000**	**6,000,000**	**6,000,000**
A133 TOTAL BUILDINGS AND STRUCTURE			**6,000,000**	**6,000,000**	**6,000,000**
A13301 Office Buildings			2,000,000	2,000,000	2,000,000
001 Office Buildings			2,000,000	2,000,000	2,000,000
A13302 Residential Buildings			4,000,000	4,000,000	4,000,000
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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			4,000,000	4,000,000	4,000,000
A133 TOTAL BUILDINGS AND STRUCTURE			4,000,000	4,000,000	4,000,000
A13301 Office Buildings			2,000,000	2,000,000	2,000,000
001 Office Buildings			2,000,000	2,000,000	2,000,000
A13302 Residential Buildings			2,000,000	2,000,000	2,000,000
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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**4,000,000**	**4,000,000**	**4,000,000**
A133 TOTAL BUILDINGS AND STRUCTURE			**4,000,000**	**4,000,000**	**4,000,000**
A13301 Office Buildings			2,000,000	2,000,000	2,000,000
001 Office Buildings			2,000,000	2,000,000	2,000,000
A13302 Residential Buildings			2,000,000	2,000,000	2,000,000
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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**6,000,000**	**6,000,000**	**6,000,000**
A133 TOTAL BUILDINGS AND STRUCTURE			**6,000,000**	**6,000,000**	**6,000,000**
A13301 Office Buildings			2,000,000	2,000,000	2,000,000
001 Office Buildings			2,000,000	2,000,000	2,000,000
A13302 Residential Buildings			4,000,000	4,000,000	4,000,000
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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			6,000,000	6,000,000	6,000,000
A133 TOTAL BUILDINGS AND STRUCTURE			6,000,000	6,000,000	6,000,000
A13301 Office Buildings			2,000,000	2,000,000	2,000,000
001 Office Buildings			2,000,000	2,000,000	2,000,000
A13302 Residential Buildings			4,000,000	4,000,000	4,000,000
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**

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**4,000,000**	**4,000,000**	**4,000,000**
A133 TOTAL BUILDINGS AND STRUCTURE			**4,000,000**	**4,000,000**	**4,000,000**
A13301 Office Buildings			2,000,000	2,000,000	2,000,000
001 Office Buildings			2,000,000	2,000,000	2,000,000
A13302 Residential Buildings			2,000,000	2,000,000	2,000,000
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**

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**6,000,000**	**6,000,000**	**6,000,000**
A133 TOTAL BUILDINGS AND STRUCTURE			**6,000,000**	**6,000,000**	**6,000,000**
A13301 Office Buildings			2,000,000	2,000,000	2,000,000
001 Office Buildings			2,000,000	2,000,000	2,000,000
A13302 Residential Buildings			4,000,000	4,000,000	4,000,000
001 Residential Buildings			4,000,000	4,000,000	4,000,000
Executive Engineer C & W Division Kohat			**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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**4,000,000**	**4,000,000**	**4,000,000**
A133 TOTAL BUILDINGS AND STRUCTURE			**4,000,000**	**4,000,000**	**4,000,000**
A13301 Office Buildings			2,000,000	2,000,000	2,000,000
001 Office Buildings			2,000,000	2,000,000	2,000,000
A13302 Residential Buildings			2,000,000	2,000,000	2,000,000
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**

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**6,000,000**	**6,500,000**	**6,000,000**
A133 TOTAL BUILDINGS AND STRUCTURE			**6,000,000**	**6,500,000**	**6,000,000**
A13301 Office Buildings			2,000,000	2,000,000	2,000,000
001 Office Buildings			2,000,000	2,000,000	2,000,000
A13302 Residential Buildings			4,000,000	4,000,000	4,000,000
001 Residential Buildings			4,000,000	4,000,000	4,000,000
A13303 Other Buildings				500,000	
001 Other Buildings.				500,000	
Executive Engineer C & W Division Mansehra			**6,000,000**	**6,500,000**	**6,000,000**

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**6,000,000**	**6,000,000**	**6,000,000**
A133 TOTAL BUILDINGS AND STRUCTURE			**6,000,000**	**6,000,000**	**6,000,000**
A13301 Office Buildings			2,000,000	2,000,000	2,000,000
001 Office Buildings			2,000,000	2,000,000	2,000,000
A13302 Residential Buildings			4,000,000	4,000,000	4,000,000
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**

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**6,000,000**	**6,000,000**	**6,000,000**
A133 TOTAL BUILDINGS AND STRUCTURE			**6,000,000**	**6,000,000**	**6,000,000**
A13301 Office Buildings			2,000,000	2,000,000	2,000,000
001 Office Buildings			2,000,000	2,000,000	2,000,000
A13302 Residential Buildings			4,000,000	4,000,000	4,000,000
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**

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			6,000,000	6,000,000	6,000,000
A133 TOTAL BUILDINGS AND STRUCTURE			6,000,000	6,000,000	6,000,000
A13301 Office Buildings			2,000,000	2,000,000	2,000,000
001 Office Buildings			2,000,000	2,000,000	2,000,000
A13302 Residential Buildings			4,000,000	4,000,000	4,000,000
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**

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			6,000,000	6,000,000	6,000,000
A133 TOTAL BUILDINGS AND STRUCTURE			6,000,000	6,000,000	6,000,000
A13301 Office Buildings			2,000,000	2,000,000	2,000,000
001 Office Buildings			2,000,000	2,000,000	2,000,000
A13302 Residential Buildings			4,000,000	4,000,000	4,000,000
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**

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**300,000,000**	**300,000,000**	**938,000,000**
A039 TOTAL GENERAL			**300,000,000**	**300,000,000**	**938,000,000**
A03970 Others			300,000,000	300,000,000	938,000,000
037 L.S. at the disposal of F.D.			300,000,000	300,000,000	938,000,000
Lump Sum Allocation			**300,000,000**	**300,000,000**	**938,000,000**

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**4,000,000**	**4,000,000**	**4,000,000**
A133 TOTAL BUILDINGS AND STRUCTURE			**4,000,000**	**4,000,000**	**4,000,000**
A13301 Office Buildings			2,000,000	2,000,000	2,000,000
001 Office Buildings			2,000,000	2,000,000	2,000,000
A13302 Residential Buildings			2,000,000	2,000,000	2,000,000
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**

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**6,000,000**	**6,000,000**	**6,000,000**
A133 TOTAL BUILDINGS AND STRUCTURE			**6,000,000**	**6,000,000**	**6,000,000**
A13301 Office Buildings			2,000,000	2,000,000	2,000,000
001 Office Buildings			2,000,000	2,000,000	2,000,000
A13302 Residential Buildings			4,000,000	4,000,000	4,000,000
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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**6,000,000**	**43,539,000**	**6,000,000**
A133 TOTAL BUILDINGS AND STRUCTURE			**6,000,000**	**43,539,000**	**6,000,000**
A13301 Office Buildings			2,000,000	28,553,000	2,000,000
001 Office Buildings			2,000,000	28,553,000	2,000,000
A13302 Residential Buildings			4,000,000	14,986,000	4,000,000
001 Residential Buildings			4,000,000	14,986,000	4,000,000
Executive Engineer C & W Division Swat			**6,000,000**	**43,539,000**	**6,000,000**

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			4,000,000	4,000,000	4,000,000
A133 TOTAL BUILDINGS AND STRUCTURE			4,000,000	4,000,000	4,000,000
A13301 Office Buildings			2,000,000	2,000,000	2,000,000
001 Office Buildings			2,000,000	2,000,000	2,000,000
A13302 Residential Buildings			2,000,000	2,000,000	2,000,000
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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**4,000,000**	**4,000,000**	**4,000,000**
A133 TOTAL BUILDINGS AND STRUCTURE			**4,000,000**	**4,000,000**	**4,000,000**
A13301 Office Buildings			2,000,000	2,000,000	2,000,000
001 Office Buildings			2,000,000	2,000,000	2,000,000
A13302 Residential Buildings			2,000,000	2,000,000	2,000,000
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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**21,000,000**	**21,000,000**	**21,000,000**
A033	**TOTAL UTILITIES**			**21,000,000**	**21,000,000**	**21,000,000**
A03301	Gas			1,000,000	1,000,000	1,000,000
A03303	Electricity			20,000,000	20,000,000	20,000,000
001	Electricity			20,000,000	20,000,000	20,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,230,000,000**	**2,330,617,000**	**1,910,000,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000,000**	**30,000,000**	**10,000,000**
A13101	Machinery and Equipment			10,000,000	30,000,000	10,000,000
001	Machinery and Equipment			10,000,000	30,000,000	10,000,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,220,000,000**	**2,300,617,000**	**1,900,000,000**
A13301	Office Buildings			620,000,000	762,731,000	800,000,000
001	Office Buildings			620,000,000	762,731,000	800,000,000
A13302	Residential Buildings			600,000,000	1,537,886,000	1,100,000,000
001	Residential Buildings			600,000,000	1,537,886,000	1,100,000,000
Maintenance and Repair of Buildings (Provincial)/(XEN PBMC)				**1,251,000,000**	**2,351,617,000**	**1,931,000,000**

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**4,000,000**	**4,000,000**	**4,000,000**
A133 TOTAL BUILDINGS AND STRUCTURE			**4,000,000**	**4,000,000**	**4,000,000**
A13301 Office Buildings			2,000,000	2,000,000	2,000,000
001 Office Buildings			2,000,000	2,000,000	2,000,000
A13302 Residential Buildings			2,000,000	2,000,000	2,000,000
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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**15,600,000**	**15,600,000**	**15,600,000**
A033	**TOTAL UTILITIES**			**15,600,000**	**15,600,000**	**15,600,000**
A03301	Gas			600,000	600,000	600,000
A03303	Electricity			15,000,000	15,000,000	15,000,000
001	Electricity			15,000,000	15,000,000	15,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**520,000,000**	**698,921,000**	**471,400,000**
A133	**TOTAL BUILDINGS AND STRUCTURE**			**520,000,000**	**698,921,000**	**471,400,000**
A13301	Office Buildings			20,000,000	6,500,000	10,000,000
001	Office Buildings			20,000,000	6,500,000	10,000,000
A13302	Residential Buildings			500,000,000	692,421,000	461,400,000
001	Residential Buildings			500,000,000	692,421,000	461,400,000
XEN Maintenance II Peshawar				**535,600,000**	**714,521,000**	**487,000,000**

NC24020 (015)
BUILDING & STRUCTURE (REPAIR)
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				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 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		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 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A13	**TOTAL REPAIRS AND MAINTENANCE**	**10,000,000**	**10,000,000**	**10,000,000**
A133	**BUILDINGS AND STRUCTURE**	**10,000,000**	**10,000,000**	**10,000,000**
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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**10,000,000**	**10,000,000**	**10,000,000**
A133 TOTAL BUILDINGS AND STRUCTURE			**10,000,000**	**10,000,000**	**10,000,000**
A13302 Residential Buildings			10,000,000	10,000,000	10,000,000
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 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	12,494	14,633,054,000	15,728,992,000	9,377,564,000	7,409,742,000	16,787,306,000
TOTAL	**12,494**	**14,633,054,000**	**15,728,992,000**	**9,377,564,000**	**7,409,742,000**	**16,787,306,000**

NC21021 (016)
PUBLIC HEALTH ENGINEERING

		Rs
	Charged:	**0**
	Voted:	**16,787,306,000**
	Total:	**16,787,306,000**

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	**Rs**	**Rs**
SUMMARY			
FUNCTIONAL			
063101 ADMINISTRATION	14,633,054,000	15,728,992,000	16,787,306,000
TOTAL	**14,633,054,000**	**15,728,992,000**	**16,787,306,000**

NC21021 (016)
PUBLIC HEALTH ENGINEERING

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
AD5060	Superintending Engineer PHE Circle Abbottabad	23,848,000	23,357,000	27,254,000
AD7020	Executive Engineer PHE Division Abbottabad	791,675,000	885,947,000	885,476,000
AD7176	Executive Engineer PHE (Bulk Water Supply Unit) Abbottabad	32,829,000	34,803,000	39,382,000
BD7018	Executive Engineer PHE Division Buner	504,802,000	458,180,000	553,695,000
BM7018	Executive Engineer PHE Division Battagram	105,569,000	102,799,000	123,805,000
BU5055	Superintending Engineer PHE Circle Bannu	22,493,000	24,984,000	28,636,000
BU7021	Executive Engineer PHE Division Bannu	805,427,000	829,279,000	887,724,000
CA7020	Executive Engineer PHE Division Charsadda	310,388,000	293,952,000	352,566,000
CL7022	Executive Engineer PHE Division Chitral.	164,888,000	156,407,000	190,475,000
DA4266	Superintending Engineer PHE Circle Malakand at Timergara Dir Lower	23,683,000	24,265,000	29,467,000
DA7021	Executive Engineer PHE Division Dir Lower	590,275,000	589,464,000	640,756,000
DI5078	Superintending Engineer PHE Circle D.I .Khan	21,801,000	22,062,000	25,161,000
DI7022	Executive Engineer PHE Division D.I.Khan	1,144,637,000	1,338,701,000	1,354,581,000
DP7022	Executive Engineer PHE Division Dir Upper	166,812,000	162,935,000	193,025,000
HG7019	Executive Engineer PHE Division Hangu	159,209,000	159,658,000	177,987,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
HR7018	Executive Engineer PHE Division Haripur	1,206,071,000	1,295,558,000	1,342,266,000
KD7016	Executive Engineer PHE Division Kohistan Upper	74,507,000	63,816,000	85,853,000
KD7017	Executive Engineer PHE Division Kohistan Lower	600,000		
KK7019	Executive Engineer PHE Division Karak	635,414,000	651,856,000	732,738,000
KT5062	Superintending Engineer PHE Circle Kohat	20,948,000	20,061,000	23,730,000
KT7021	Executive Engineer PHE Division Kohat	435,942,000	498,086,000	506,084,000
LK7018	Executive Engineer PHE Division Lakki Marwat	890,623,000	1,070,936,000	1,037,301,000
MA7021	Executive Engineer PHE Division Mansehra	417,799,000	445,951,000	480,321,000
MD7021	Executive Engineer PHE Division Malakand	461,077,000	511,148,000	523,458,000
MR5085	Superintending Engineer PHE Circle Mardan	24,176,000	23,086,000	27,282,000
MR7023	Executive Engineer PHE Division Mardan	518,670,000	512,210,000	579,021,000
NR7019	Executive Engineer PHE Division Nowshera	548,759,000	593,526,000	613,930,000
PR5417	Secretary Public Health Engineering	145,865,000	166,383,000	173,814,000
PR5418	Chief Engineer (North) Public Health Engineering	85,167,000	65,453,000	93,366,000
PR5419	Chief Engineer (East) Public Health Engineering	66,259,000	61,454,000	72,565,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
PR5420	Superintending Engineer PHE Circle Peshawar	23,573,000	25,010,000	26,118,000
PR7029	Executive Engineer PHE Division Peshawar	271,331,000	279,859,000	330,251,000
SH7017	Executive Engineer PHE Division Shangla	116,109,000	118,686,000	137,887,000
SU7021	Executive Engineer PHE Division Swabi	547,377,000	572,959,000	619,710,000
SW4568	Executive Engineer PHE Division Swat-II	632,543,000	704,650,000	685,446,000
SW5077	Superintending Engineer PHE Circle Swat	23,685,000	24,015,000	27,170,000
SW7022	Executive Engineer PHE Division Swat	545,525,000	668,563,000	625,894,000
TG7008	Executive Engineer PHE Division Torghar	41,403,000	46,553,000	50,945,000
TK7016	Executive Engineer PHE Division Tank	264,888,000	284,112,000	305,788,000
PR4852	Lump Sum Allocation	614,271,000	500,000,000	812,003,000
CU4015	Executive Engineer PHE Division Chitral Upper	104,309,000	108,046,000	123,092,000
KK4286	XEN Karak-II PHE	344,810,000	425,486,000	390,050,000
KO4085	PHE Division Kohistan Lower	65,170,000	57,255,000	83,524,000
KT4486	XEN Shakardara Rahman Abad Kohat BWS	17,973,000	22,019,000	42,467,000
MA4393	SE (Manshera) PHE	12,830,000	15,612,000	15,116,000
MA4394	XEN Mansehra (BWS) PHE	14,756,000	17,282,000	17,159,000
PA4011	Executive Engineer PHED Kolai Pallas Koh	33,776,000	36,233,000	40,070,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
PR8023	Central Laboratory (Water Quality), PHED Peshawar	31,642,000	40,565,000	39,157,000
PR8480	Chief Engineer (Center) PHE	62,640,000	66,977,000	71,090,000
PR8481	Director (Project/Lab) Peshawar	11,387,000	13,540,000	15,591,000
PR8482	XEN Peshawar-II PHE	452,843,000	615,253,000	527,059,000
TOTAL		**14,633,054,000**	**15,728,992,000**	**16,787,306,000**

NC21021 (016)
PUBLIC HEALTH ENGINEERING

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**7,834,443,000**	**8,108,078,000**	**9,377,564,000**
A011	**PAY**	**3,563,283,000**	**3,667,344,000**	**3,823,478,000**
A011-1	**TOTAL PAY OF OFFICERS**	**284,878,000**	**256,822,000**	**299,284,000**
A01101	Basic Pay Of Officer	284,554,000	256,376,000	298,814,000
A01102	Personal pay	135,000	165,000	174,000
A01103	Special Pay	37,000	60,000	39,000
A01105	Qualification Pay	152,000	221,000	257,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**3,278,405,000**	**3,410,522,000**	**3,524,194,000**
A01151	Basic Pay Other Staff	3,275,580,000	3,406,340,000	3,521,180,000
A01152	Personal pay	2,825,000	4,155,000	2,986,000
A01170	Others		27,000	28,000
A012	**ALLOWANCES**	**4,271,160,000**	**4,440,734,000**	**5,554,086,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**4,261,011,000**	**4,415,440,000**	**5,477,813,000**
A01201	Senior Post Allowance	41,000	55,000	44,000
A01202	House Rent Allowance	408,991,000	376,304,000	429,450,000
A01203	Conveyance Allowance	325,133,000	297,230,000	341,397,000
A01207	Washing Allowance	147,327,000	137,572,000	154,699,000
A01208	Dress Allowance	147,145,000	137,572,000	154,508,000
A01209	Special Additional Allowance		23,000	24,000
A0120D	Integrated Allowance	146,938,000	86,130,000	154,289,000
A0120E	Housing Subsidy Allowance	2,319,000	1,958,000	2,435,000
A0120N	Special allowances @ 30% of basic pay for Secretar	193,000		203,000
A0120X	Adhoc Allowance - 2010	6,000		6,000
A01217	Medical Allowance	254,214,000	235,051,000	266,929,000
A0121Q	Audit and Accounts Allowance	959,000	1,656,000	1,429,000
A0121T	Adhoc Relief Allowance 2013	109,961,000	35,917,000	115,464,000
A0121Z	Adhoc Relief Allowance-2014	21,000	12,000	26,000
A01224	Entertainment Allowance	115,000	117,000	124,000
A01226	Computer Allowance	470,000	291,000	510,000
A01227	Project allowance	9,000	9,000	9,000
A01228	Orderly Allowance	222,000	310,000	233,000
A0122C	Adhoc Relief Allowance - 2015	26,780,000	24,190,000	28,122,000
A0122D	Special Risk Allowance	2,000		
A0122M	Adhoc Releif Allowance 2016	428,000	112,000	
A0122N	Special Conveyance Allowance to Disbaled Employees	12,749,000	13,328,000	13,830,000

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PUBLIC HEALTH ENGINEERING

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A0122S	Utility Allowance		9,000,000	9,450,000
A0122U	Monetary Allowance (QPM/PPM/Bar)	20,000		21,000
A0122Y	Ad-hoc Relief Allowance 2017	326,000	112,000	
A01233	Unattractive Area Allowance	53,353,000	49,781,000	56,024,000
A01236	Deputation Allowance	474,000	329,000	563,000
A01238	Charge allowance	299,000	306,000	571,000
A01239	Special allowance	200,000	596,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)	11,528,000		12,923,000
A0123G	Ad-hoc Relief Allowance-2018	281,000	66,000	
A0123K	Superior Executive Allowance		12,000,000	
A0123P	Ad-hoc Relief Allowance 2019	341,000	70,000	
A0123U	Planning Performance Allowance	55,000	200,000	58,000
A0123V	Secretariat Performance Allowance	33,000,000	30,000,000	34,650,000
A01241	Utility allowance for electricity	178,000	240,000	187,000
A01243	Special travelling allowance	66,000		
A01244	Adhoc relief	28,000	58,000	90,000
A0124C	Disparity Reduction Allowance	1,174,000	1,355,000	1,659,000
A0124F	Adhoc Relief Allowance-2021	212,000	27,000	
A0124G	IT Professional Allowance	400,000	370,000	420,000
A0124H	Special Allowance-2021	69,226,000	65,624,000	72,693,000
A0124L	Weather Allowance	44,362,000	41,440,000	44,362,000
A0124N	Disparity Reduction Allowance 2022- 15%	369,412,000	331,407,000	387,888,000
A0124R	Adhoc Relief Allowance 2022	379,242,000	343,334,000	398,211,000
A0124X	Adhoc Relief Allowance 2023	1,320,915,000	1,212,021,000	1,386,969,000
A01250	Incentive Allowance	1,354,000	1,208,000	1,422,000
A0125E	Adhoc Relief Allowance 2024		899,004,000	943,955,000
A01262	Special Relief Allowance	7,000		7,000
A01264	Technical Allowance	76,132,000	68,836,000	79,948,000
A01270	Other	314,403,000	219,000	382,011,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**10,149,000**	**25,294,000**	**76,273,000**
A01271	Overtime Allowance	132,000	100,000	139,000
A01273	Honoraria	1,000	1,000	1,000
A01274	Medical Charges	2,090,000	3,286,000	2,090,000
A01277	Contingent Paid Staff			65,772,000
A01278	Leave Salary	1,054,000	15,664,000	1,054,000
A01284	Firewood Allowance	6,872,000	6,243,000	7,217,000
A03	**TOTAL OPERATING EXPENSES**	**5,876,658,000**	**6,524,261,000**	**6,360,650,000**

NC21021 (016)
PUBLIC HEALTH ENGINEERING

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A031	**FEES**	**1,000**	**1,000**	**1,000**
A03102	Legal fees	1,000	1,000	1,000
A032	**COMMUNICATIONS**	**8,515,000**	**10,382,000**	**9,140,000**
A03201	Postage and Telegraph	487,000	643,000	542,000
A03202	Telephone and Trunk Call	8,028,000	9,739,000	8,598,000
A033	**UTILITIES**	**5,495,692,000**	**5,914,261,000**	**5,830,315,000**
A03301	Gas	2,318,000	4,394,000	2,995,000
A03303	Electricity	5,473,714,000	5,872,877,000	5,805,554,000
A03304	Hot and Cold Weather Charges	1,000		
A03305	POL fore Generator	19,659,000	36,990,000	21,766,000
A034	**OCCUPANCY COSTS**	**5,749,000**	**7,779,000**	**6,276,000**
A03402	Rent for Office Building	5,749,000	7,777,000	6,276,000
A03403	Rent for Residential Building		2,000	
A036	**MOTOR VEHICLES**	**128,000**	**81,000**	**127,000**
A03603	Registration	128,000	81,000	127,000
A038	**TRAVEL & TRANSPORTATION**	**47,341,000**	**63,522,000**	**63,111,000**
A03805	Travelling Allowance	11,795,000	18,350,000	13,205,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	35,050,000	44,510,000	49,355,000
A03808	Conveyance Charges	484,000	653,000	543,000
A03809	CNG Charges (Govt)	6,000	1,000	1,000
A03828	Conveyance charges	6,000	8,000	7,000
A039	**GENERAL**	**319,232,000**	**528,235,000**	**451,680,000**
A03901	Stationery	6,954,000	9,489,000	7,577,000
A03902	Printing and Publication	4,678,000	6,995,000	5,265,000
A03905	Newspapers Periodicals and Books	170,000	263,000	192,000
A03906	Uniforms and Protective Clothing	57,000	42,000	658,000
A03907	Advertising & Publicity	4,389,000	7,110,000	4,852,000
A03917	Law Charges	214,000	270,000	230,000
A03936	Foreign/Inland Training Course Fee	100,000	1,000	1,000

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PUBLIC HEALTH ENGINEERING

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A03942	Cost of Other Stores	80,000	100,000	88,000
A03970	Others	302,590,000	503,965,000	432,817,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**112,570,000**	**149,941,000**	**125,163,000**
A041	**PENSION**	**112,570,000**	**149,941,000**	**125,163,000**
A04101	Pension		241,000	
A04106	Reimbursement of medical charges to pensioners	503,000	587,000	554,000
A04114	Superannuation Encashment of L.P.R	112,067,000	149,073,000	124,609,000
A04117	Medical Allowance to Civil Pensioners		40,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**47,200,000**	**14,535,000**	**46,143,000**
A052	**GRANTS-DOMESTIC**	**47,200,000**	**14,535,000**	**46,143,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	47,200,000	14,535,000	46,143,000
A06	**TOTAL TRANSFERS**	**250,000**	**600,000**	**400,000**
A063	**ENTERTAINMENT & GIFTS**	**250,000**	**600,000**	**400,000**
A06301	Entertainments & Gifts	250,000	600,000	400,000
A09	**TOTAL PHYSICAL ASSETS**	**7,193,000**	**24,741,000**	**8,740,000**
A092	**COMPUTER EQUIPMENT**	**2,497,000**	**7,225,000**	**3,855,000**
A09201	Hardware	1,936,000	4,810,000	2,011,000
A09202	Software	60,000	70,000	4,000
A09203	I.T. Equipment	501,000	2,345,000	1,840,000
A094	**OTHER STORES AND STOCKS**	**4,600,000**	**5,100,000**	**4,800,000**
A09412	Specific Utility chemicals	4,600,000	5,100,000	4,800,000
A095	**PURCHASE OF TRANSPORT**	**8,000**	**102,000**	**8,000**
A09501	Transport	8,000	102,000	8,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A096	**PURCHASE OF PLANT & MACHINERY**	**41,000**	**6,705,000**	**31,000**
A09601	Plant and Machinery	41,000	6,705,000	31,000
A097	**PURCHASE FURNITURE & FIXTURE**	**47,000**	**5,609,000**	**46,000**
A09701	Furniture and fixtures	47,000	5,609,000	46,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**754,740,000**	**906,836,000**	**868,646,000**
A130	**TRANSPORT**	**10,049,000**	**14,125,000**	**11,265,000**
A13001	Transport	10,049,000	14,125,000	11,265,000
A131	**MACHINERY AND EQUIPMENT**	**352,767,000**	**412,591,000**	**406,673,000**
A13101	Machinery and Equipment	352,767,000	412,591,000	406,673,000
A132	**FURNITURE AND FIXTURE**	**1,457,000**	**1,779,000**	**1,622,000**
A13201	Furniture and Fixture	1,457,000	1,779,000	1,622,000
A133	**BUILDINGS AND STRUCTURE**	**390,392,000**	**478,266,000**	**449,003,000**
A13301	Office Buildings	3,331,000	10,351,000	432,000
A13302	Residential Buildings	61,000	1,415,000	21,000
A13370	Others	387,000,000	466,500,000	448,550,000
A137	**COMPUTER EQUIPMENT**	**75,000**	**75,000**	**83,000**
A13701	Hardware	65,000	65,000	72,000
A13703	I.T. Equipment	10,000	10,000	11,000
	NET TOTAL	**14,633,054,000**	**15,728,992,000**	**16,787,306,000**

NC21021 (016)
PUBLIC HEALTH ENGINEERING
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	10003			10003	2,615,550,000
04	81			81	30,960,000
05	1			1	14,000
06	1168			1168	426,938,000
07	51			51	14,874,000
08	41			41	17,731,000
10	13			13	3,951,000
11	273			273	119,023,000
12	214			214	149,579,000
13	31			31	16,226,000
14	221			221	126,334,000
16	170			170	91,069,000
17	156			156	116,407,000
18	50			50	61,080,000
19	17			17	23,325,000
20	4			4	6,933,000
TOTAL	**12494**			**12494**	**3,819,994,000**

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**19,552,000**	**19,847,000**	**23,164,000**
A011	**TOTAL PAY**		**20**	**20**	**9,675,000**	**9,510,000**	**10,169,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**5,544,000**	**4,900,000**	**5,821,000**
A01101	Total Basic Pay Of Officer		7	7	5,544,000	4,900,000	5,821,000
S150	Superintending Engineer	(BPS-19)	1	1	1,760,000		1,848,000
S166	Superintendent	(BPS-17)	1	1	924,000		970,000
A057	Assistant	(BPS-16)	2	2	1,170,000		1,229,000
C059	Circle Head Draftsman	(BPS-16)	1	1	766,000		804,000
C082	Computer Operator	(BPS-16)	1	1	620,000		651,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	304,000		319,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**4,131,000**	**4,610,000**	**4,348,000**
A01151	Total Basic Pay Other Staff		13	13	4,131,000	4,600,000	4,337,000
A006	Accounts Clerk	(BPS-14)	1	1	607,000		637,000
S035	Senior Clerk	(BPS-14)	1	1	568,000		596,000
D105	Draftsman	(BPS-12)	1	1	238,000		250,000
J013	Junior Clerk	(BPS-11)	2	2	488,000		512,000
T029	Tracer	(BPS-07)	2	2	409,000		429,000
D112	Driver	(BPS-06)	1	1	330,000		347,000
C057	Chowkidar	(BPS-03)	1	1	224,000		235,000
N005	Naib Qasid	(BPS-03)	3	3	977,000		1,026,000
S162	Sweeper	(BPS-03)	1	1	290,000		305,000
A01152	Personal pay					10,000	11,000
A012	**TOTAL ALLOWANCES**				**9,877,000**	**10,337,000**	**12,995,000**

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				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
AD5060	**Superintending Engineer PHE Circle Abbottabad**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**9,875,000**	**10,335,000**	**12,993,000**
A01202	House Rent Allowance			714,000	645,000	750,000
A01203	Conveyance Allowance			678,000	475,000	712,000
A01207	Washing Allowance			79,000	72,000	83,000
A01208	Dress Allowance			79,000	72,000	83,000
A0120D	Integrated Allowance			48,000	44,000	50,000
A0120E	Housing Subsidy Allowance			123,000	1,000	129,000
A01217	Medical Allowance			382,000	310,000	401,000
A0121T	Adhoc Relief Allowance 2013			131,000	105,000	138,000
A01224	Entertainment Allowance			7,000	6,000	7,000
A01226	Computer Allowance			7,000	1,000	7,000
A0122C	Adhoc Relief Allowance - 2015			90,000	72,000	95,000
A0124H	Special Allowance-2021			499,000	360,000	524,000
A0124L	Weather Allowance			24,000	26,000	24,000
A0124N	Disparity Reduction Allowance 2022- 15%			917,000	670,000	963,000
A0124R	Adhoc Relief Allowance 2022			1,067,000	870,000	1,120,000
A0124X	Adhoc Relief Allowance 2023			3,850,000	3,000,000	4,043,000
A01250	Incentive Allowance			7,000	6,000	7,000
001	Incentive Allowance			7,000	6,000	7,000
A0125E	Adhoc Relief Allowance 2024				2,500,000	2,625,000
A01264	Technical Allowance			1,173,000	1,100,000	1,232,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,605,000**	**1,973,000**	**1,939,000**
A032	**TOTAL COMMUNICATIONS**			**255,000**	**205,000**	**281,000**
A03201	Postage and Telegraph			5,000	5,000	6,000
A03202	Telephone and Trunk Call			250,000	200,000	275,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
AD5060	**Superintending Engineer PHE Circle Abbottabad**					
A033	**TOTAL UTILITIES**			**311,000**	**461,000**	**477,000**
A03301	Gas			150,000	300,000	300,000
A03303	Electricity			161,000	161,000	177,000
001	Electricity			161,000	161,000	177,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**906,000**	**1,156,000**	**1,022,000**
A03805	Travelling Allowance			250,000	450,000	300,000
001	Travelling Allowance			250,000	450,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			650,000	700,000	715,000
001	POL Charges A.planes H.coptors S.cars for Generator			650,000	700,000	715,000
A03808	Conveyance Charges			6,000	6,000	7,000
001	Conveyance Charges			6,000	6,000	7,000
A039	**TOTAL GENERAL**			**133,000**	**151,000**	**159,000**
A03901	Stationery			80,000	90,000	100,000
001	Stationery			80,000	90,000	100,000
A03902	Printing and Publication			5,000	1,000	6,000
001	Printing and publication			5,000	1,000	6,000
A03905	Newspapers Periodicals and Books			7,000	9,000	8,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			10,000	10,000	11,000
001	Advertising and Publicity			10,000	10,000	11,000
A03970	Others			30,000	40,000	33,000
001	Others			30,000	40,000	33,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,760,000**	**1,075,000**	**1,100,000**
A041	**TOTAL PENSION**			**1,760,000**	**1,075,000**	**1,100,000**
A04114	Superannuation Encashment of L.P.R			1,760,000	1,075,000	1,100,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**660,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD5060 Superintending Engineer PHE Circle Abbottabad					
A052 TOTAL GRANTS-DOMESTIC			**600,000**	**1,000**	**660,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	660,000
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	660,000
A09 TOTAL PHYSICAL ASSETS			**41,000**	**61,000**	**71,000**
A092 TOTAL COMPUTER EQUIPMENT			**40,000**	**60,000**	**70,000**
A09201 Hardware			30,000	50,000	40,000
001 Hardware			30,000	50,000	40,000
A09203 I.T. Equipment			10,000	10,000	30,000
003 I.T. Equipment			10,000	10,000	30,000
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			**290,000**	**400,000**	**320,000**
A130 TOTAL TRANSPORT			**250,000**	**350,000**	**275,000**
A13001 Transport			250,000	350,000	275,000
001 Transport			250,000	350,000	275,000
A131 TOTAL MACHINERY AND EQUIPMENT			**20,000**	**20,000**	**23,000**
A13101 Machinery and Equipment			20,000	20,000	23,000
001 Machinery and Equipment			20,000	20,000	23,000
A132 TOTAL FURNITURE AND FIXTURE			**20,000**	**30,000**	**22,000**
A13201 Furniture and Fixture			20,000	30,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**23,848,000**	**23,357,000**	**27,254,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**245,597,000**	**277,528,000**	**288,609,000**
A011	**TOTAL PAY**		**500**	**493**	**131,913,000**	**128,577,000**	**135,472,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**3,494,000**	**2,515,000**	**3,669,000**
A01101	Total Basic Pay Of Officer		6	6	3,494,000	2,515,000	3,669,000
E041	Executive Engineer	(BPS-18)	1	1	1,155,000		1,213,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	715,000		751,000
S135	Sub Divisional Officer	(BPS-17)	2	2	880,000		924,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	304,000		319,000
A594	Assistant Social Organizer	(BPS-16)	1	1	440,000		462,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**494**	**487**	**128,419,000**	**126,062,000**	**131,803,000**
A01151	Total Basic Pay Other Staff		494	487	128,320,000	125,940,000	131,699,000
A006	Accounts Clerk	(BPS-14)	2	2	1,100,000		1,155,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	488,000		512,000
S035	Senior Clerk	(BPS-14)	4	4	1,989,000		2,088,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	409,000		429,000
D105	Draftsman	(BPS-12)	1	1	330,000		347,000
S136	Sub Engineer	(BPS-12)	6	6	3,392,000		3,562,000
J013	Junior Clerk	(BPS-11)	10	10	3,300,000		3,465,000
W029	Work Superintendent	(BPS-10)	1	1	409,000		429,000
E019	Electrician	(BPS-08)	1	1	330,000		347,000
T029	Tracer	(BPS-07)	1	1	330,000		347,000
D112	Driver	(BPS-06)	3	3	977,000		1,026,000
P036	Pipe Fitter	(BPS-06)	1	1	290,000		305,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	32	15,057,000		10,000,000
M021	Mate	(BPS-04)	4	4	1,430,000		1,502,000
B010	Barkandaz	(BPS-03)	2	2	409,000		429,000
C057	Chowkidar	(BPS-03)	66	66	15,400,000		16,170,000
C218	Chowkidar (Office)	(BPS-03)	2	2	488,000		512,000
F012	Ferro Khalasi	(BPS-03)	1	1	330,000		347,000
N005	Naib Qasid	(BPS-03)	5	5	1,430,000		1,502,000
O049	Operator-Cum-Valeman	(BPS-03)	31	31	488,000		512,000
O054	Operator-Cum-Chowkidar	(BPS-03)	80	84	15,400,000		18,018,000
S162	Sweeper	(BPS-03)	2	2	568,000		596,000
V004	Valveman	(BPS-03)	177	177	53,772,000		56,461,000
V027	Valveman-Cum-Chowkidar	(BPS-03)	47	49	10,204,000		11,638,000
A01152	Personal pay				99,000	122,000	104,000
A012	**TOTAL ALLOWANCES**				**113,684,000**	**148,951,000**	**153,137,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**113,454,000**	**148,379,000**	**152,043,000**
A01202	House Rent Allowance				11,000,000	11,769,000	11,550,000
A01203	Conveyance Allowance				9,460,000	9,975,000	9,933,000
A01207	Washing Allowance				4,730,000	4,972,000	4,967,000
A01208	Dress Allowance				4,730,000	4,972,000	4,967,000
A0120D	Integrated Allowance				2,860,000	2,983,000	3,003,000
A0120E	Housing Subsidy Allowance				276,000	239,000	290,000
A01217	Medical Allowance				7,700,000	8,177,000	8,085,000
A0121T	Adhoc Relief Allowance 2013				1,320,000	1,317,000	1,386,000
A0122C	Adhoc Relief Allowance - 2015				985,000	1,008,000	1,034,000
A0122M	Adhoc Releif Allowance 2016				7,000		
A0122Y	Ad-hoc Relief Allowance 2017				14,000		
A0123G	Ad-hoc Relief Allowance-2018				14,000		
A0123P	Ad-hoc Relief Allowance 2019				24,000		
A0124H	Special Allowance-2021				1,650,000	1,588,000	1,733,000
A0124L	Weather Allowance				1,980,000	1,980,000	1,980,000

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				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%			12,100,000	12,020,000	12,705,000
A0124R	Adhoc Relief Allowance 2022			12,100,000	12,032,000	12,705,000
A0124X	Adhoc Relief Allowance 2023			41,800,000	42,900,000	43,890,000
A01250	Incentive Allowance			451,000	400,000	474,000
001	Incentive Allowance			451,000	400,000	474,000
A0125E	Adhoc Relief Allowance 2024				31,500,000	33,075,000
A01264	Technical Allowance			253,000	547,000	266,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**230,000**	**572,000**	**1,094,000**
A01274	Medical Charges			10,000	507,000	10,000
001	Medical Charges			10,000	507,000	10,000
A01277	Contingent Paid Staff					864,000
A01278	Leave Salary			220,000	65,000	220,000
001	Leave Salary			220,000	65,000	220,000
A03	**TOTAL OPERATING EXPENSES**			**482,926,000**	**553,566,000**	**531,349,000**
A032	**TOTAL COMMUNICATIONS**			**258,000**	**298,000**	**299,000**
A03201	Postage and Telegraph			8,000	8,000	9,000
A03202	Telephone and Trunk Call			250,000	290,000	290,000
A033	**TOTAL UTILITIES**			**480,000,000**	**550,200,000**	**528,200,000**
A03301	Gas				200,000	200,000
A03303	Electricity			480,000,000	550,000,000	528,000,000
001	Electricity			480,000,000	550,000,000	528,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,418,000**	**1,718,000**	**1,520,000**
A03805	Travelling Allowance			400,000	400,000	400,000
001	Travelling Allowance			400,000	400,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,300,000	1,100,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,300,000	1,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD7020 Executive Engineer PHE Division Abbottabad					
A03808 Conveyance Charges			18,000	18,000	20,000
001 Conveyance Charges			18,000	18,000	20,000
A039 TOTAL GENERAL			**1,250,000**	**1,350,000**	**1,330,000**
A03901 Stationery			400,000	400,000	400,000
001 Stationery			400,000	400,000	400,000
A03902 Printing and Publication			600,000	600,000	660,000
001 Printing and publication			600,000	600,000	660,000
A03907 Advertising & Publicity			150,000	250,000	165,000
001 Advertising and Publicity			150,000	250,000	165,000
A03917 Law Charges			50,000	50,000	50,000
A03970 Others			50,000	50,000	55,000
001 Others			50,000	50,000	55,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**6,359,000**	**6,359,000**	**1,500,000**
A041 TOTAL PENSION			**6,359,000**	**6,359,000**	**1,500,000**
A04114 Superannuation Encashment of L.P.R			6,359,000	6,359,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**2,400,000**	**1,000**	**1,500,000**
A052 TOTAL GRANTS-DOMESTIC			**2,400,000**	**1,000**	**1,500,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			2,400,000	1,000	1,500,000
001 Fin. Assis. to the families of G.Serv. who exp			2,400,000	1,000	1,500,000
A09 TOTAL PHYSICAL ASSETS			**51,000**	**51,000**	**42,000**
A092 TOTAL COMPUTER EQUIPMENT			**40,000**	**40,000**	**40,000**
A09201 Hardware			40,000	40,000	40,000
001 Hardware			40,000	40,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
AD7020	**Executive Engineer PHE Division Abbottabad**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**10,000**	**10,000**	**1,000**
A09601	Plant and Machinery			10,000	10,000	1,000
001	Plant and Machinery			10,000	10,000	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**			**54,342,000**	**48,442,000**	**62,476,000**
A130	**TOTAL TRANSPORT**			**300,000**	**400,000**	**330,000**
A13001	Transport			300,000	400,000	330,000
001	Transport			300,000	400,000	330,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**32,000,000**	**32,000,000**	**36,800,000**
A13101	Machinery and Equipment			32,000,000	32,000,000	36,800,000
001	Machinery and Equipment			32,000,000	32,000,000	36,800,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**40,000**	**44,000**
A13201	Furniture and Fixture			40,000	40,000	44,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**22,002,000**	**16,002,000**	**25,302,000**
A13301	Office Buildings			1,000	1,000	1,000
001	Office Buildings			1,000	1,000	1,000
A13302	Residential Buildings			1,000	1,000	1,000
001	Residential Buildings			1,000	1,000	1,000
A13370	Others			22,000,000	16,000,000	25,300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD7020 Executive Engineer PHE Division Abbottabad					
001 Others			22,000,000	16,000,000	25,300,000
Executive Engineer PHE Division Abbottabad			**791,675,000**	**885,947,000**	**885,476,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**17,370,000**	**17,326,000**	**20,232,000**
A011	**TOTAL PAY**		**28**	**28**	**9,091,000**	**8,000,000**	**9,547,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**3,322,000**	**2,200,000**	**3,488,000**
A01101	Total Basic Pay Of Officer		4	4	3,322,000	2,200,000	3,488,000
E041	Executive Engineer	(BPS-18)	1	1	1,100,000		1,155,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	1,100,000		1,155,000
S135	Sub Divisional Officer	(BPS-17)	1	1	884,000		928,000
W076	Water Quality Control Officr	(BPS-17)	1	1	238,000		250,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**24**	**24**	**5,769,000**	**5,800,000**	**6,059,000**
A01151	Total Basic Pay Other Staff		24	24	5,769,000	5,800,000	6,059,000
A006	Accounts Clerk	(BPS-14)	1	1	568,000		596,000
S136	Sub Engineer	(BPS-12)	2	2	1,135,000		1,192,000
D112	Driver	(BPS-06)	2	2	488,000		512,000
P036	Pipe Fitter	(BPS-06)	1	1	251,000		264,000
C057	Chowkidar	(BPS-03)	3	3	554,000		582,000
M010	Mali	(BPS-03)	1	1	185,000		194,000
N005	Naib Qasid	(BPS-03)	2	2	370,000		389,000
O054	Operator-Cum-Chowkidar	(BPS-03)	8	8	1,478,000		1,552,000
P385	Plant Cooly	(BPS-03)	2	2	370,000		389,000
S162	Sweeper	(BPS-03)	2	2	370,000		389,000
A012	**TOTAL ALLOWANCES**				**8,279,000**	**9,326,000**	**10,685,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,269,000**	**9,325,000**	**10,675,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			770,000	635,000	809,000
A01203	Conveyance Allowance			660,000	610,000	693,000
A01207	Washing Allowance			277,000	255,000	291,000
A01208	Dress Allowance			277,000	255,000	291,000
A0120D	Integrated Allowance			167,000	155,000	175,000
A01217	Medical Allowance			550,000	445,000	578,000
A0121T	Adhoc Relief Allowance 2013			110,000	87,000	116,000
A0122C	Adhoc Relief Allowance - 2015			77,000	67,000	81,000
A0122N	Special Conveyance Allowance to Disbaled Employees			79,000	72,000	83,000
A0124H	Special Allowance-2021			132,000	115,000	139,000
A0124L	Weather Allowance			99,000	99,000	99,000
A0124N	Disparity Reduction Allowance 2022- 15%			770,000	635,000	809,000
A0124R	Adhoc Relief Allowance 2022			836,000	750,000	878,000
A0124X	Adhoc Relief Allowance 2023			2,860,000	2,553,000	3,003,000
A0125E	Adhoc Relief Allowance 2024				1,900,000	1,995,000
A01264	Technical Allowance			605,000	692,000	635,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**10,000**	**1,000**	**10,000**
A01274	Medical Charges			10,000	1,000	10,000
001	Medical Charges			10,000	1,000	10,000
A03	**TOTAL OPERATING EXPENSES**			**2,111,000**	**2,845,000**	**2,917,000**
A032	**TOTAL COMMUNICATIONS**			**54,000**	**254,000**	**59,000**
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk Call			50,000	250,000	55,000
A033	**TOTAL UTILITIES**			**794,000**	**880,000**	**873,000**
A03303	Electricity			744,000	800,000	818,000
001	Electricity			744,000	800,000	818,000
A03305	POL fore Generator			50,000	80,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**1,005,000**	**1,260,000**	**1,106,000**
A03805 Travelling Allowance			200,000	250,000	220,000
001 Travelling Allowance			200,000	250,000	220,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			800,000	1,000,000	880,000
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	1,000,000	880,000
A03808 Conveyance Charges			5,000	10,000	6,000
001 Conveyance Charges			5,000	10,000	6,000
A039 TOTAL GENERAL			**258,000**	**451,000**	**879,000**
A03901 Stationery			80,000	100,000	88,000
001 Stationery			80,000	100,000	88,000
A03902 Printing and Publication			20,000	20,000	22,000
001 Printing and publication			20,000	20,000	22,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03906 Uniforms and Protective Clothing			4,000		600,000
A03907 Advertising & Publicity			33,000	150,000	36,000
001 Advertising and Publicity			33,000	150,000	36,000
A03917 Law Charges			10,000	50,000	11,000
A03942 Cost of Other Stores			80,000	100,000	88,000
001 Cost of other Stores			80,000	100,000	88,000
A03970 Others			30,000	30,000	33,000
001 Others			30,000	30,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**	**1,000**	**1,200,000**
A041 TOTAL PENSION			**1,000**	**1,000**	**1,200,000**
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			**3,046,000**	**3,631,000**	**3,252,000**
A092 TOTAL COMPUTER EQUIPMENT			**45,000**	**130,000**	**51,000**
A09201 Hardware			35,000	100,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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	100,000	50,000
A09202	Software			10,000	30,000	1,000
001	Software			10,000	30,000	1,000
A094	**TOTAL OTHER STORES AND STOCKS**			**3,000,000**	**3,500,000**	**3,200,000**
A09412	Specific Utility chemicals			3,000,000	3,500,000	3,200,000
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
A13	**TOTAL REPAIRS AND MAINTENANCE**			**10,301,000**	**11,000,000**	**11,781,000**
A130	**TOTAL TRANSPORT**			**300,000**	**400,000**	**330,000**
A13001	Transport			300,000	400,000	330,000
001	Transport			300,000	400,000	330,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**3,000,000**	**3,500,000**	**3,400,000**
A13101	Machinery and Equipment			3,000,000	3,500,000	3,400,000
001	Machinery and Equipment			3,000,000	3,500,000	3,400,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**7,001,000**	**7,100,000**	**8,051,000**
A13301	Office Buildings			1,000	100,000	1,000
001	Office Buildings			1,000	100,000	1,000
A13370	Others			7,000,000	7,000,000	8,050,000
001	Others			7,000,000	7,000,000	8,050,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**32,829,000**	**34,803,000**	**39,382,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**271,426,000**	**247,106,000**	**295,136,000**
A011	**TOTAL PAY**		**415**	**359**	**124,716,000**	**111,758,000**	**112,091,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**3,749,000**	**3,500,000**	**3,936,000**
A01101	Total Basic Pay Of Officer		8	8	3,749,000	3,500,000	3,936,000
E041	Executive Engineer	(BPS-18)	1	1	1,056,000		1,109,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	383,000		402,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,228,000		1,289,000
A057	Assistant	(BPS-16)	1	1	462,000		485,000
A594	Assistant Social Organizer	(BPS-16)	1	1	462,000		485,000
C082	Computer Operator	(BPS-16)	1	1	158,000		166,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**407**	**351**	**120,967,000**	**108,258,000**	**108,155,000**
A01151	Total Basic Pay Other Staff		407	351	120,857,000	108,000,000	108,039,000
A006	Accounts Clerk	(BPS-14)	1	1	607,000		637,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	158,000		166,000
S035	Senior Clerk	(BPS-14)	4	4	1,294,000		1,359,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	766,000		804,000
D105	Draftsman	(BPS-12)	1	1	13,000		14,000
S136	Sub Engineer	(BPS-12)	8	8	1,940,000		2,037,000
J013	Junior Clerk	(BPS-11)	7	7	1,782,000		1,871,000
T029	Tracer	(BPS-07)	1	1	198,000		208,000
D112	Driver	(BPS-06)	2	2	805,000		845,000
P036	Pipe Fitter	(BPS-06)	2	2	858,000		901,000
P104	Pump Operator	(BPS-06)	81	23	34,082,000		16,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	528,000		554,000
B010	Barkandaz	(BPS-03)	1	1	356,000		374,000
C057	Chowkidar	(BPS-03)	63	63	17,582,000		18,461,000
C218	Chowkidar (Office)	(BPS-03)	3	3	1,016,000		1,067,000
M010	Mali	(BPS-03)	1	1	356,000		374,000
N005	Naib Qasid	(BPS-03)	7	7	1,452,000		1,525,000
O049	Operator-Cum-Valeman	(BPS-03)	27	27	13,000		14,000
O054	Operator-Cum-Chowkidar	(BPS-03)	66	68	15,800,000		17,514,000
S162	Sweeper	(BPS-03)	3	3	1,228,000		1,289,000
V004	Valveman	(BPS-03)	116	116	37,871,000		39,765,000
V027	Valveman-Cum-Chowkidar	(BPS-03)	10	10	2,152,000		2,260,000
A01152	Personal pay				110,000	258,000	116,000
A012	**TOTAL ALLOWANCES**				**146,710,000**	**135,348,000**	**183,045,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**146,709,000**	**135,347,000**	**183,044,000**
A01202	House Rent Allowance				13,200,000	9,900,000	13,860,000
A01203	Conveyance Allowance				12,100,000	8,300,000	12,705,000
A01207	Washing Allowance				4,950,000	3,500,000	5,198,000
A01208	Dress Allowance				4,950,000	3,500,000	5,198,000
A0120D	Integrated Allowance				3,300,000	2,100,000	3,465,000
A01217	Medical Allowance				8,800,000	6,700,000	9,240,000
A0121T	Adhoc Relief Allowance 2013				1,760,000	1,300,000	1,848,000
A0121Z	Adhoc Relief Allowance-2014				12,000	8,000	13,000
A01226	Computer Allowance				1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				1,100,000	860,000	1,155,000
A0122N	Special Conveyance Allowance to Disbaled Employees				286,000	228,000	300,000
A01233	Unattractive Area Allowance				6,050,000	4,400,000	6,353,000
001	Unattractive Area Allowance				6,050,000	4,400,000	6,353,000
A0124H	Special Allowance-2021				3,850,000	2,900,000	4,043,000
A0124L	Weather Allowance				3,850,000	3,850,000	3,850,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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%			14,300,000	10,400,000	15,015,000
A0124R	Adhoc Relief Allowance 2022			14,300,000	10,600,000	15,015,000
A0124X	Adhoc Relief Allowance 2023			51,700,000	37,700,000	54,285,000
A0125E	Adhoc Relief Allowance 2024				27,800,000	29,190,000
A01264	Technical Allowance			2,200,000	1,300,000	2,310,000
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**			**202,673,000**	**182,671,000**	**222,941,000**
A032	**TOTAL COMMUNICATIONS**			**85,000**	**85,000**	**94,000**
A03201	Postage and Telegraph			5,000	5,000	6,000
A03202	Telephone and Trunk Call			80,000	80,000	88,000
A033	**TOTAL UTILITIES**			**200,000,000**	**180,000,000**	**220,000,000**
A03303	Electricity			200,000,000	180,000,000	220,000,000
001	Electricity			200,000,000	180,000,000	220,000,000
A034	**TOTAL OCCUPANCY COSTS**			**800,000**	**800,000**	**880,000**
A03402	Rent for Office Building			800,000	800,000	880,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,106,000**	**1,106,000**	**1,217,000**
A03805	Travelling Allowance			300,000	300,000	330,000
001	Travelling Allowance			300,000	300,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			800,000	800,000	880,000
001	POL Charges A.planes H.coptors S.cars for Generator			800,000	800,000	880,000
A03808	Conveyance Charges			6,000	6,000	7,000
001	Conveyance Charges			6,000	6,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**682,000**	**680,000**	**750,000**
A03901	Stationery			150,000	150,000	165,000
001	Stationery			150,000	150,000	165,000
A03902	Printing and Publication			300,000	300,000	330,000
001	Printing and publication			300,000	300,000	330,000
A03905	Newspapers Periodicals and Books			1,000		1,000
A03906	Uniforms and Protective Clothing			1,000		1,000
A03907	Advertising & Publicity			200,000	200,000	220,000
001	Advertising and Publicity			200,000	200,000	220,000
A03970	Others			30,000	30,000	33,000
001	Others			30,000	30,000	33,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,000,000**	**3,000,000**	**5,000,000**
A041	**TOTAL PENSION**			**3,000,000**	**3,000,000**	**5,000,000**
A04114	Superannuation Encashment of L.P.R			3,000,000	3,000,000	5,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,400,000**	**1,000**	**1,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,400,000**	**1,000**	**1,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,400,000	1,000	1,500,000
001	Fin. Assis. to the families of G.Serv. who exp			2,400,000	1,000	1,500,000
A09	**TOTAL PHYSICAL ASSETS**			**51,000**	**51,000**	**91,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**50,000**	**50,000**	**90,000**
A09201	Hardware			40,000	40,000	40,000
001	Hardware			40,000	40,000	40,000
A09203	I.T. Equipment			10,000	10,000	50,000
003	I.T. Equipment			10,000	10,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**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**			**25,252,000**	**25,351,000**	**29,027,000**
A130	**TOTAL TRANSPORT**			**250,000**	**250,000**	**275,000**
A13001	Transport			250,000	250,000	275,000
001	Transport			250,000	250,000	275,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000,000**	**15,000,000**	**17,250,000**
A13101	Machinery and Equipment			15,000,000	15,000,000	17,250,000
001	Machinery and Equipment			15,000,000	15,000,000	17,250,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**10,002,000**	**10,101,000**	**11,502,000**
A13301	Office Buildings			1,000	1,000	1,000
001	Office Buildings			1,000	1,000	1,000
A13302	Residential Buildings			1,000	100,000	1,000
001	Residential Buildings			1,000	100,000	1,000
A13370	Others			10,000,000	10,000,000	11,500,000
001	Others			10,000,000	10,000,000	11,500,000
Executive Engineer PHE Division Buner				**504,802,000**	**458,180,000**	**553,695,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**93,627,000**	**92,938,000**	**108,926,000**
A011	**TOTAL PAY**		**162**	**162**	**44,346,000**	**40,719,000**	**46,566,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**3,190,000**	**2,700,000**	**3,350,000**
A01101	Total Basic Pay Of Officer		6	6	3,190,000	2,700,000	3,350,000
E041	Executive Engineer	(BPS-18)	1	1	660,000		693,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	660,000		693,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,100,000		1,155,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	440,000		462,000
A594	Assistant Social Organizer	(BPS-16)	1	1	330,000		347,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**156**	**156**	**41,156,000**	**38,019,000**	**43,216,000**
A01151	Total Basic Pay Other Staff		156	156	41,144,000	38,000,000	43,203,000
A006	Accounts Clerk	(BPS-14)	2	2	937,000		984,000
S035	Senior Clerk	(BPS-14)	4	4	2,231,000		2,343,000
S114	Steno Typist	(BPS-14)	1	1	13,000		14,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	13,000		14,000
D105	Draftsman	(BPS-12)	1	1	13,000		14,000
S136	Sub Engineer	(BPS-12)	6	6	2,970,000		3,119,000
J013	Junior Clerk	(BPS-11)	6	6	1,874,000		1,968,000
T029	Tracer	(BPS-07)	1	1	264,000		277,000
D112	Driver	(BPS-06)	2	2	620,000		651,000
P104	Pump Operator	(BPS-06)	1	1	330,000		347,000
C057	Chowkidar	(BPS-03)	8	8	1,729,000		1,815,000
C218	Chowkidar (Office)	(BPS-03)	1	1	264,000		277,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	264,000		277,000
N005	Naib Qasid	(BPS-03)	3	3	845,000		887,000
O054	Operator-Cum-Chowkidar	(BPS-03)	3	3	858,000		901,000
S162	Sweeper	(BPS-03)	2	2	634,000		666,000
V004	Valveman	(BPS-03)	41	41	10,349,000		10,866,000
V027	Valveman-Cum-Chowkidar	(BPS-03)	72	72	16,936,000		17,783,000
A01152	Personal pay				12,000	19,000	13,000
A012	**TOTAL ALLOWANCES**				**49,281,000**	**52,219,000**	**62,360,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**49,280,000**	**52,218,000**	**62,359,000**
A01202	House Rent Allowance				4,950,000	3,900,000	5,198,000
A01203	Conveyance Allowance				3,960,000	3,500,000	4,158,000
A01207	Washing Allowance				1,870,000	1,800,000	1,964,000
A01208	Dress Allowance				1,870,000	1,800,000	1,964,000
A0120D	Integrated Allowance				1,210,000	958,000	1,271,000
A01217	Medical Allowance				3,520,000	2,700,000	3,696,000
A0121T	Adhoc Relief Allowance 2013				550,000	500,000	578,000
A0122C	Adhoc Relief Allowance - 2015				330,000	300,000	347,000
A01233	Unattractive Area Allowance				2,200,000	1,900,000	2,310,000
001	Unattractive Area Allowance				2,200,000	1,900,000	2,310,000
A0124H	Special Allowance-2021				550,000	500,000	578,000
A0124L	Weather Allowance				1,980,000	1,360,000	1,980,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,620,000	3,900,000	4,851,000
A0124R	Adhoc Relief Allowance 2022				4,950,000	3,900,000	5,198,000
A0124X	Adhoc Relief Allowance 2023				15,400,000	13,800,000	16,170,000
A0125E	Adhoc Relief Allowance 2024					10,200,000	10,710,000
A01264	Technical Allowance				1,320,000	1,200,000	1,386,000
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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**1,435,000**	**2,355,000**	**1,724,000**
A032 TOTAL COMMUNICATIONS			**55,000**	**55,000**	**61,000**
A03201 Postage and Telegraph			5,000	5,000	6,000
A03202 Telephone and Trunk Call			50,000	50,000	55,000
A033 TOTAL UTILITIES			**149,000**	**150,000**	**164,000**
A03303 Electricity			149,000	150,000	164,000
001 Electricity			149,000	150,000	164,000
A034 TOTAL OCCUPANCY COSTS			**227,000**	**880,000**	**250,000**
A03402 Rent for Office Building			227,000	880,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION			**850,000**	**1,000,000**	**1,075,000**
A03805 Travelling Allowance			250,000	300,000	275,000
001 Travelling Allowance			250,000	300,000	275,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			600,000	700,000	800,000
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	700,000	800,000
A039 TOTAL GENERAL			**154,000**	**270,000**	**174,000**
A03901 Stationery			60,000	80,000	70,000
001 Stationery			60,000	80,000	70,000
A03902 Printing and Publication			25,000	63,000	28,000
001 Printing and publication			25,000	63,000	28,000
A03905 Newspapers Periodicals and Books			1,000		1,000
A03906 Uniforms and Protective Clothing			1,000		1,000
A03907 Advertising & Publicity			37,000	87,000	41,000
001 Advertising and Publicity			37,000	87,000	41,000
A03970 Others			30,000	40,000	33,000
001 Others			30,000	40,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**600,000**	**600,000**	**1,800,000**
A041	**TOTAL PENSION**			**600,000**	**600,000**	**1,800,000**
A04114	Superannuation Encashment of L.P.R			600,000	600,000	1,800,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**660,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**660,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	660,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	660,000
A09	**TOTAL PHYSICAL ASSETS**			**32,000**	**580,000**	**42,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**30,000**	**80,000**	**40,000**
A09201	Hardware			30,000	80,000	40,000
001	Hardware			30,000	80,000	40,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**400,000**	**1,000**
A09601	Plant and Machinery			1,000	400,000	1,000
001	Plant and Machinery			1,000	400,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**100,000**	**1,000**
A09701	Furniture and fixtures			1,000	100,000	1,000
001	Furniture & Fixture			1,000	100,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**9,275,000**	**6,325,000**	**10,653,000**
A130	**TOTAL TRANSPORT**			**250,000**	**300,000**	**275,000**
A13001	Transport			250,000	300,000	275,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
BM7018	**Executive Engineer PHE Division Battagram**					
001	Transport			250,000	300,000	275,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**28,000**
A13201	Furniture and Fixture			25,000	25,000	28,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**9,000,000**	**6,000,000**	**10,350,000**
A13370	Others			9,000,000	6,000,000	10,350,000
001	Others			9,000,000	6,000,000	10,350,000
Executive Engineer PHE Division Battagram				**105,569,000**	**102,799,000**	**123,805,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**20,192,000**	**20,941,000**	**23,619,000**
A011	**TOTAL PAY**		**20**	**20**	**10,084,000**	**9,800,000**	**10,589,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**5,187,000**	**5,000,000**	**5,447,000**
A01101	Total Basic Pay Of Officer		7	7	5,187,000	5,000,000	5,447,000
S150	Superintending Engineer	(BPS-19)	1	1	1,100,000		1,155,000
S166	Superintendent	(BPS-17)	1	1	1,100,000		1,155,000
A057	Assistant	(BPS-16)	2	2	1,100,000		1,155,000
C059	Circle Head Draftsman	(BPS-16)	1	1	950,000		998,000
C082	Computer Operator	(BPS-16)	1	1	515,000		541,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	422,000		443,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**4,897,000**	**4,800,000**	**5,142,000**
A01151	Total Basic Pay Other Staff		13	13	4,897,000	4,800,000	5,142,000
A006	Accounts Clerk	(BPS-14)	1	1	647,000		679,000
S035	Senior Clerk	(BPS-14)	1	1	568,000		596,000
D105	Draftsman	(BPS-12)	1	1	396,000		416,000
J013	Junior Clerk	(BPS-11)	2	2	871,000		915,000
T029	Tracer	(BPS-07)	2	2	660,000		693,000
D112	Driver	(BPS-06)	1	1	343,000		360,000
C057	Chowkidar	(BPS-03)	1	1	290,000		305,000
N005	Naib Qasid	(BPS-03)	3	3	845,000		887,000
S162	Sweeper	(BPS-03)	1	1	277,000		291,000
A012	**TOTAL ALLOWANCES**				**10,108,000**	**11,141,000**	**13,030,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,106,000**	**11,139,000**	**13,028,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			990,000	845,000	1,040,000
A01203	Conveyance Allowance			880,000	706,000	924,000
A01207	Washing Allowance			110,000	97,000	116,000
A01208	Dress Allowance			110,000	97,000	116,000
A0120D	Integrated Allowance			66,000	58,000	69,000
A01217	Medical Allowance			458,000	397,000	481,000
A0121T	Adhoc Relief Allowance 2013			113,000	98,000	119,000
A01224	Entertainment Allowance			7,000	6,000	7,000
A01226	Computer Allowance			20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			78,000	69,000	82,000
A0124H	Special Allowance-2021			598,000	500,000	628,000
A0124L	Weather Allowance			1,000	1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			710,000	755,000	746,000
A0124R	Adhoc Relief Allowance 2022			1,037,000	892,000	1,089,000
A0124X	Adhoc Relief Allowance 2023			3,740,000	3,200,000	3,927,000
A0125E	Adhoc Relief Allowance 2024				2,300,000	2,415,000
A01264	Technical Allowance			1,188,000	1,100,000	1,247,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,443,000**	**1,820,000**	**1,548,000**
A032	**TOTAL COMMUNICATIONS**			**304,000**	**204,000**	**254,000**
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk Call			300,000	200,000	250,000
A033	**TOTAL UTILITIES**			**248,000**	**500,000**	**273,000**
A03303	Electricity			248,000	500,000	273,000
001	Electricity			248,000	500,000	273,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**755,000**	**965,000**	**871,000**
A03805 Travelling Allowance			140,000	250,000	154,000
001 Travelling Allowance			140,000	250,000	154,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			600,000	700,000	700,000
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	700,000	700,000
A03808 Conveyance Charges			15,000	15,000	17,000
001 Conveyance Charges			15,000	15,000	17,000
A039 TOTAL GENERAL			**136,000**	**151,000**	**150,000**
A03901 Stationery			80,000	80,000	88,000
001 Stationery			80,000	80,000	88,000
A03902 Printing and Publication			10,000	10,000	11,000
001 Printing and publication			10,000	10,000	11,000
A03905 Newspapers Periodicals and Books			5,000	5,000	6,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			10,000	20,000	11,000
001 Advertising and Publicity			10,000	20,000	11,000
A03970 Others			30,000	35,000	33,000
001 Others			30,000	35,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**	**1,900,000**	**2,500,000**
A041 TOTAL PENSION			**1,000**	**1,900,000**	**2,500,000**
A04114 Superannuation Encashment of L.P.R			1,000	1,900,000	2,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**600,000**	**1,000**	**660,000**
A052 TOTAL GRANTS-DOMESTIC			**600,000**	**1,000**	**660,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	660,000
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	660,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**41,000**	**41,000**	**71,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**40,000**	**40,000**	**70,000**
A09201	Hardware			30,000	30,000	40,000
001	Hardware			30,000	30,000	40,000
A09203	I.T. Equipment			10,000	10,000	30,000
003	I.T. Equipment			10,000	10,000	30,000
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**			**216,000**	**281,000**	**238,000**
A130	**TOTAL TRANSPORT**			**150,000**	**200,000**	**165,000**
A13001	Transport			150,000	200,000	165,000
001	Transport			150,000	200,000	165,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**40,000**	**28,000**
A13101	Machinery and Equipment			25,000	40,000	28,000
001	Machinery and Equipment			25,000	40,000	28,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**40,000**	**44,000**
A13201	Furniture and Fixture			40,000	40,000	44,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,000**	**1,000**	**1,000**
A13301	Office Buildings			1,000	1,000	1,000
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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**22,493,000**	**24,984,000**	**28,636,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**438,532,000**	**456,707,000**	**523,756,000**
A011	**TOTAL PAY**		**718**	**726**	**203,850,000**	**211,317,000**	**217,870,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**4,258,000**	**3,261,000**	**4,472,000**
A01101	Total Basic Pay Of Officer		6	6	4,258,000	3,261,000	4,472,000
E041	Executive Engineer	(BPS-18)	1	1	1,100,000		1,155,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	950,000		998,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,100,000		1,155,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	158,000		166,000
A594	Assistant Social Organizer	(BPS-16)	1	1	950,000		998,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**712**	**720**	**199,592,000**	**208,056,000**	**213,398,000**
A01151	Total Basic Pay Other Staff		712	720	199,372,000	207,800,000	213,167,000
A006	Accounts Clerk	(BPS-14)	2	2	1,082,000		1,136,000
S035	Senior Clerk	(BPS-14)	4	4	2,574,000		2,703,000
S114	Steno Typist	(BPS-14)	1	1	13,000		14,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	673,000		707,000
D105	Draftsman	(BPS-12)	1	1	436,000		458,000
S136	Sub Engineer	(BPS-12)	6	6	3,432,000		3,604,000
J013	Junior Clerk	(BPS-11)	7	7	2,200,000		2,310,000
W029	Work Superintendent	(BPS-10)	1	1	13,000		14,000
E019	Electrician	(BPS-08)	2	2	884,000		928,000
M022	Mechanic	(BPS-08)	2	2	884,000		928,000
T029	Tracer	(BPS-07)	1	1	304,000		319,000
D112	Driver	(BPS-06)	2	2	713,000		749,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	396,000		416,000
P036	Pipe Fitter	(BPS-06)	3	3	964,000		1,012,000
P104	Pump Operator	(BPS-06)	1	1	1,016,000		1,067,000
M021	Mate	(BPS-04)	6	6	1,100,000		1,155,000
B010	Barkandaz	(BPS-03)	1		317,000		
C057	Chowkidar	(BPS-03)	91	91	22,000,000		23,100,000
C218	Chowkidar (Office)	(BPS-03)	2	2	13,000		14,000
F012	Ferro Khalasi	(BPS-03)	1	1	304,000		319,000
N005	Naib Qasid	(BPS-03)	4	4	1,201,000		1,261,000
O054	Operator-Cum-Chowkidar	(BPS-03)	430	439	116,204,000		126,172,000
S162	Sweeper	(BPS-03)	2	2	726,000		762,000
V004	Valveman	(BPS-03)	114	114	34,135,000		35,842,000
V027	Valveman-Cum-Chowkidar	(BPS-03)	26	26	7,788,000		8,177,000
A01152	Personal pay				220,000	256,000	231,000
A012	**TOTAL ALLOWANCES**				**234,682,000**	**245,390,000**	**305,886,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**234,680,000**	**245,388,000**	**301,024,000**
A01202	House Rent Allowance				23,100,000	20,390,000	24,255,000
A01203	Conveyance Allowance				23,100,000	17,175,000	24,255,000
A01207	Washing Allowance				9,900,000	8,514,000	10,395,000
A01208	Dress Allowance				9,900,000	8,514,000	10,395,000
A0120D	Integrated Allowance				6,050,000	5,108,000	6,353,000
A01217	Medical Allowance				16,500,000	13,969,000	17,325,000
A0121Q	Audit and Accounts Allowance				41,000	100,000	43,000
A0121T	Adhoc Relief Allowance 2013				2,640,000	2,071,000	2,772,000
A0122C	Adhoc Relief Allowance - 2015				1,870,000	1,456,000	1,964,000
A0122N	Special Conveyance Allowance to Disbaled Employees				1,430,000	1,406,000	1,502,000
A01233	Unattractive Area Allowance				20,000		21,000
001	Unattractive Area Allowance				20,000		21,000
A01236	Deputation Allowance				91,000	86,000	96,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			110,000	99,000	116,000
A0124H	Special Allowance-2021			3,157,000	2,712,000	3,315,000
A0124L	Weather Allowance			151,000	1,000	151,000
A0124N	Disparity Reduction Allowance 2022- 15%			27,500,000	19,771,000	28,875,000
A0124R	Adhoc Relief Allowance 2022			26,400,000	20,000,000	27,720,000
A0124X	Adhoc Relief Allowance 2023			81,400,000	70,874,000	85,470,000
A0125E	Adhoc Relief Allowance 2024				52,014,000	54,615,000
A01264	Technical Allowance			1,320,000	1,128,000	1,386,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**4,862,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01277	Contingent Paid Staff					4,860,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**332,040,000**	**332,302,000**	**332,244,000**
A032	**TOTAL COMMUNICATIONS**			**208,000**	**108,000**	**229,000**
A03201	Postage and Telegraph			8,000	8,000	9,000
A03202	Telephone and Trunk Call			200,000	100,000	220,000
A033	**TOTAL UTILITIES**			**330,000,000**	**330,000,000**	**330,000,000**
A03303	Electricity			330,000,000	330,000,000	330,000,000
001	Electricity			330,000,000	330,000,000	330,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,300,000**	**1,500,000**	**1,430,000**
A03805	Travelling Allowance			300,000	400,000	330,000
001	Travelling Allowance			300,000	400,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,100,000	1,100,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,100,000	1,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			532,000	694,000	585,000
A03901 Stationery			150,000	200,000	165,000
001 Stationery			150,000	200,000	165,000
A03902 Printing and Publication			170,000	235,000	187,000
001 Printing and publication			170,000	235,000	187,000
A03905 Newspapers Periodicals and Books			1,000	9,000	1,000
A03906 Uniforms and Protective Clothing			1,000		1,000
A03907 Advertising & Publicity			150,000	150,000	165,000
001 Advertising and Publicity			150,000	150,000	165,000
A03970 Others			60,000	100,000	66,000
001 Others			60,000	100,000	66,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			10,000,000	10,000,000	4,500,000
A041 TOTAL PENSION			10,000,000	10,000,000	4,500,000
A04114 Superannuation Encashment of L.P.R			10,000,000	10,000,000	4,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			2,500,000	2,500,000	1,500,000
A052 TOTAL GRANTS-DOMESTIC			2,500,000	2,500,000	1,500,000
A05216 Fin. Assis. to the families of G. Serv. who expire			2,500,000	2,500,000	1,500,000
001 Fin. Assis. to the families of G.Serv. who exp			2,500,000	2,500,000	1,500,000
A09 TOTAL PHYSICAL ASSETS			53,000	120,000	92,000
A092 TOTAL COMPUTER EQUIPMENT			50,000	100,000	90,000
A09201 Hardware			40,000	70,000	40,000
001 Hardware			40,000	70,000	40,000
A09203 I.T. Equipment			10,000	30,000	50,000
003 I.T. Equipment			10,000	30,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**2,000**		**1,000**
A09601	Plant and Machinery			2,000		1,000
001	Plant and Machinery			2,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**20,000**	**1,000**
A09701	Furniture and fixtures			1,000	20,000	1,000
001	Furniture & Fixture			1,000	20,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**22,302,000**	**27,650,000**	**25,632,000**
A130	**TOTAL TRANSPORT**			**250,000**	**400,000**	**275,000**
A13001	Transport			250,000	400,000	275,000
001	Transport			250,000	400,000	275,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**12,000,000**	**15,000,000**	**13,800,000**
A13101	Machinery and Equipment			12,000,000	15,000,000	13,800,000
001	Machinery and Equipment			12,000,000	15,000,000	13,800,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	**55,000**
A13201	Furniture and Fixture			50,000	50,000	55,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**10,002,000**	**12,200,000**	**11,502,000**
A13301	Office Buildings			1,000	100,000	1,000
001	Office Buildings			1,000	100,000	1,000
A13302	Residential Buildings			1,000	100,000	1,000
001	Residential Buildings			1,000	100,000	1,000
A13370	Others			10,000,000	12,000,000	11,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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	12,000,000	11,500,000
Executive Engineer PHE Division Bannu			**805,427,000**	**829,279,000**	**887,724,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**250,415,000**	**231,873,000**	**283,158,000**
A011	**TOTAL PAY**		**365**	**341**	**118,857,000**	**106,663,000**	**116,674,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**4,462,000**	**3,600,000**	**4,687,000**
A01101	Total Basic Pay Of Officer		6	6	4,462,000	3,600,000	4,687,000
E041	Executive Engineer	(BPS-18)	1	1	1,690,000		1,775,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	13,000		14,000
S135	Sub Divisional Officer	(BPS-17)	2	2	2,231,000		2,343,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	13,000		14,000
A594	Assistant Social Organizer	(BPS-16)	1	1	515,000		541,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**359**	**335**	**114,395,000**	**103,063,000**	**111,987,000**
A01151	Total Basic Pay Other Staff		359	335	114,244,000	102,900,000	111,828,000
A006	Accounts Clerk	(BPS-14)	2	2	1,452,000		1,525,000
S035	Senior Clerk	(BPS-14)	4	4	3,076,000		3,230,000
S114	Steno Typist	(BPS-14)	1	1	805,000		845,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	647,000		679,000
D105	Draftsman	(BPS-12)	1	1	647,000		679,000
S136	Sub Engineer	(BPS-12)	6	6	4,844,000		5,086,000
J013	Junior Clerk	(BPS-11)	10	10	5,174,000		5,433,000
T029	Tracer	(BPS-07)	1	1	488,000		512,000
D112	Driver	(BPS-06)	3	3	1,690,000		1,775,000
P104	Pump Operator	(BPS-06)	89	67	24,380,000		18,000,000
B010	Barkandaz	(BPS-03)	2	1	1,016,000		1,067,000
C057	Chowkidar	(BPS-03)	68	68	20,420,000		21,441,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	1,016,000		1,067,000
F012	Ferro Khalasi	(BPS-03)	1		502,000		
N005	Naib Qasid	(BPS-03)	6	6	2,429,000		2,550,000
O049	Operator-Cum-Valeman	(BPS-03)	26	26	8,408,000		8,828,000
O054	Operator-Cum-Chowkidar	(BPS-03)	54	54	12,289,000		12,903,000
S162	Sweeper	(BPS-03)	2	2	805,000		845,000
V004	Valveman	(BPS-03)	57	57	17,688,000		18,572,000
V027	Valveman-Cum-Chowkidar	(BPS-03)	22	22	6,468,000		6,791,000
A01152	Personal pay				151,000	163,000	159,000
A012	**TOTAL ALLOWANCES**				**131,558,000**	**125,210,000**	**166,484,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**131,557,000**	**125,209,000**	**166,483,000**
A01202	House Rent Allowance				13,585,000	10,100,000	14,264,000
A01203	Conveyance Allowance				11,304,000	8,340,000	11,869,000
A01207	Washing Allowance				5,078,000	3,900,000	5,332,000
A01208	Dress Allowance				5,077,000	3,900,000	5,331,000
A0120D	Integrated Allowance				3,047,000	2,500,000	3,199,000
A01217	Medical Allowance				9,020,000	7,000,000	9,471,000
A0121T	Adhoc Relief Allowance 2013				1,365,000	980,000	1,433,000
A0122C	Adhoc Relief Allowance - 2015				968,000	700,000	1,016,000
A0122N	Special Conveyance Allowance to Disbaled Employees				475,000	360,000	499,000
A0124H	Special Allowance-2021				3,080,000	2,500,000	3,234,000
A0124L	Weather Allowance				29,000	29,000	29,000
A0124N	Disparity Reduction Allowance 2022- 15%				13,519,000	9,900,000	14,195,000
A0124R	Adhoc Relief Allowance 2022				13,860,000	10,200,000	14,553,000
A0124X	Adhoc Relief Allowance 2023				49,280,000	36,000,000	51,744,000
A0125E	Adhoc Relief Allowance 2024					27,000,000	28,350,000
A01264	Technical Allowance				1,870,000	1,800,000	1,964,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,000**	**1,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
CA7020	**Executive Engineer PHE Division Charsadda**					
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**40,983,000**	**42,017,000**	**45,214,000**
A032	**TOTAL COMMUNICATIONS**			**206,000**	**208,000**	**226,000**
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk Call			198,000	200,000	218,000
A033	**TOTAL UTILITIES**			**39,866,000**	**40,150,000**	**43,818,000**
A03301	Gas			186,000	150,000	170,000
A03303	Electricity			39,680,000	40,000,000	43,648,000
001	Electricity			39,680,000	40,000,000	43,648,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**662,000**	**1,209,000**	**873,000**
A03805	Travelling Allowance			150,000	450,000	165,000
001	Travelling Allowance			150,000	450,000	165,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	750,000	700,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	750,000	700,000
A03809	CNG Charges (Govt)			6,000	1,000	1,000
A03828	Conveyance charges			6,000	8,000	7,000
A039	**TOTAL GENERAL**			**249,000**	**450,000**	**297,000**
A03901	Stationery			70,000	90,000	80,000
001	Stationery			70,000	90,000	80,000
A03902	Printing and Publication			100,000	150,000	130,000
001	Printing and publication			100,000	150,000	130,000
A03905	Newspapers Periodicals and Books			1,000	5,000	1,000
A03906	Uniforms and Protective Clothing			1,000		1,000
A03907	Advertising & Publicity			37,000	145,000	41,000
001	Advertising and Publicity			37,000	145,000	41,000
A03970	Others			40,000	60,000	44,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
CA7020	**Executive Engineer PHE Division Charsadda**					
001	Others			40,000	60,000	44,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**5,000,000**	**5,200,000**
A041	**TOTAL PENSION**			**2,000,000**	**5,000,000**	**5,200,000**
A04114	Superannuation Encashment of L.P.R			2,000,000	5,000,000	5,200,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,800,000**	**600,000**	**1,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,800,000**	**600,000**	**1,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,800,000	600,000	1,500,000
001	Fin. Assis. to the families of G.Serv. who exp			1,800,000	600,000	1,500,000
A09	**TOTAL PHYSICAL ASSETS**			**52,000**	**231,000**	**92,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**50,000**	**80,000**	**90,000**
A09201	Hardware			40,000	50,000	40,000
001	Hardware			40,000	50,000	40,000
A09203	I.T. Equipment			10,000	30,000	50,000
003	I.T. Equipment			10,000	30,000	50,000
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**	**150,000**	**1,000**
A09701	Furniture and fixtures			1,000	150,000	1,000
001	Furniture & Fixture			1,000	150,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
CA7020	**Executive Engineer PHE Division Charsadda**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**15,138,000**	**14,231,000**	**17,402,000**
A130	**TOTAL TRANSPORT**			**100,000**	**200,000**	**110,000**
A13001	Transport			100,000	200,000	110,000
001	Transport			100,000	200,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**7,000,000**	**7,000,000**	**8,050,000**
A13101	Machinery and Equipment			7,000,000	7,000,000	8,050,000
001	Machinery and Equipment			7,000,000	7,000,000	8,050,000
A132	**TOTAL FURNITURE AND FIXTURE**			**37,000**	**30,000**	**41,000**
A13201	Furniture and Fixture			37,000	30,000	41,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**8,001,000**	**7,001,000**	**9,201,000**
A13301	Office Buildings			1,000	1,000	1,000
001	Office Buildings			1,000	1,000	1,000
A13370	Others			8,000,000	7,000,000	9,200,000
001	Others			8,000,000	7,000,000	9,200,000
Executive Engineer PHE Division Charsadda				**310,388,000**	**293,952,000**	**352,566,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**136,349,000**	**139,727,000**	**160,841,000**
A011	**TOTAL PAY**		**255**	**258**	**58,887,000**	**58,925,000**	**63,682,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**4,110,000**	**6,800,000**	**4,317,000**
A01101	Total Basic Pay Of Officer		6	6	4,110,000	6,800,000	4,317,000
E041	Executive Engineer	(BPS-18)	1	1	1,360,000		1,428,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	770,000		809,000
S135	Sub Divisional Officer	(BPS-17)	2	2	880,000		924,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	550,000		578,000
A594	Assistant Social Organizer	(BPS-16)	1	1	550,000		578,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**249**	**252**	**54,777,000**	**52,125,000**	**59,365,000**
A01151	Total Basic Pay Other Staff		249	252	54,700,000	52,100,000	59,284,000
A006	Accounts Clerk	(BPS-14)	1	1	502,000		527,000
S035	Senior Clerk	(BPS-14)	3	3	1,769,000		1,857,000
S115	Stenographer	(BPS-14)	1	1	488,000		512,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	620,000		651,000
D105	Draftsman	(BPS-12)	1	1	436,000		458,000
S136	Sub Engineer	(BPS-12)	4	4	2,099,000		2,204,000
J013	Junior Clerk	(BPS-11)	6	6	1,333,000		1,400,000
T029	Tracer	(BPS-07)	1	1	409,000		429,000
D112	Driver	(BPS-06)	3	3	1,030,000		1,082,000
P036	Pipe Fitter	(BPS-06)	6	6	1,940,000		2,037,000
B010	Barkandaz	(BPS-03)	2	1	541,000		568,000
C057	Chowkidar	(BPS-03)	4	4	1,214,000		1,275,000
F012	Ferro Khalasi	(BPS-03)	1	1	290,000		305,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	1,452,000		1,525,000
S162	Sweeper	(BPS-03)	2	2	647,000		679,000
V004	Valveman	(BPS-03)	58	58	8,910,000		9,356,000
V027	Valveman-Cum-Chowkidar	(BPS-03)	150	154	31,020,000		34,419,000
A01152	Personal pay				77,000	25,000	81,000
A012	**TOTAL ALLOWANCES**				**77,462,000**	**80,802,000**	**97,159,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**75,460,000**	**79,101,000**	**94,626,000**
A01202	House Rent Allowance				7,700,000	6,000,000	8,085,000
A01203	Conveyance Allowance				6,600,000	5,500,000	6,930,000
A01207	Washing Allowance				3,300,000	2,500,000	3,465,000
A01208	Dress Allowance				3,300,000	2,500,000	3,465,000
A0120D	Integrated Allowance				1,760,000	1,700,000	1,848,000
A01217	Medical Allowance				4,620,000	4,300,000	4,851,000
A0121Q	Audit and Accounts Allowance					105,000	110,000
A0121T	Adhoc Relief Allowance 2013				550,000	430,000	578,000
A01226	Computer Allowance					5,000	5,000
A0122C	Adhoc Relief Allowance - 2015				407,000	300,000	427,000
A0122N	Special Conveyance Allowance to Disbaled Employees				33,000	1,000	35,000
A01233	Unattractive Area Allowance				5,500,000	5,000,000	5,775,000
001	Unattractive Area Allowance				5,500,000	5,000,000	5,775,000
A0124C	Disparity Reduction Allowance					60,000	63,000
A0124H	Special Allowance-2021				880,000	800,000	924,000
A0124L	Weather Allowance				2,310,000	2,500,000	2,310,000
A0124N	Disparity Reduction Allowance 2022- 15%				6,600,000	5,600,000	6,930,000
A0124R	Adhoc Relief Allowance 2022				6,600,000	5,800,000	6,930,000
A0124X	Adhoc Relief Allowance 2023				23,100,000	19,600,000	24,255,000
A0125E	Adhoc Relief Allowance 2024					14,600,000	15,330,000
A01264	Technical Allowance				2,200,000	1,800,000	2,310,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,002,000**	**1,701,000**	**2,533,000**
A01274	Medical Charges				22,000	1,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
CL7022	**Executive Engineer PHE Division Chitral.**					
001	Medical Charges			22,000	1,000	22,000
A01277	Contingent Paid Staff					432,000
A01284	Firewood Allowance			1,980,000	1,700,000	2,079,000
A03	**TOTAL OPERATING EXPENSES**			**2,010,000**	**2,251,000**	**2,221,000**
A032	**TOTAL COMMUNICATIONS**			**155,000**	**155,000**	**171,000**
A03201	Postage and Telegraph			5,000	5,000	6,000
A03202	Telephone and Trunk Call			150,000	150,000	165,000
A033	**TOTAL UTILITIES**			**149,000**	**110,000**	**163,000**
A03303	Electricity			138,000	100,000	152,000
001	Electricity			138,000	100,000	152,000
A03304	Hot and Cold Weather Charges			1,000		
A03305	POL fore Generator			10,000	10,000	11,000
A034	**TOTAL OCCUPANCY COSTS**			**195,000**	**240,000**	**215,000**
A03402	Rent for Office Building			195,000	240,000	215,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,150,000**	**1,500,000**	**1,275,000**
A03805	Travelling Allowance			250,000	400,000	275,000
001	Travelling Allowance			250,000	400,000	275,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			900,000	1,100,000	1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			900,000	1,100,000	1,000,000
A039	**TOTAL GENERAL**			**361,000**	**246,000**	**397,000**
A03901	Stationery			150,000	115,000	165,000
001	Stationery			150,000	115,000	165,000
A03902	Printing and Publication			20,000	40,000	22,000
001	Printing and publication			20,000	40,000	22,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			150,000	50,000	165,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
CL7022	**Executive Engineer PHE Division Chitral.**					
001	Advertising and Publicity			150,000	50,000	165,000
A03970	Others			40,000	40,000	44,000
001	Others			40,000	40,000	44,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,800,000**	**2,800,000**	**3,000,000**
A041	**TOTAL PENSION**			**2,800,000**	**2,800,000**	**3,000,000**
A04114	Superannuation Encashment of L.P.R			2,800,000	2,800,000	3,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**660,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**660,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	660,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	660,000
A09	**TOTAL PHYSICAL ASSETS**			**51,000**	**390,000**	**91,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**50,000**	**190,000**	**90,000**
A09201	Hardware			40,000	40,000	40,000
001	Hardware			40,000	40,000	40,000
A09203	I.T. Equipment			10,000	150,000	50,000
003	I.T. Equipment			10,000	150,000	50,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**200,000**	**1,000**
A09701	Furniture and fixtures			1,000	200,000	1,000
001	Furniture & Fixture			1,000	200,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**23,078,000**	**11,238,000**	**23,662,000**
A130	**TOTAL TRANSPORT**			**200,000**	**400,000**	**220,000**
A13001	Transport			200,000	400,000	220,000
001	Transport			200,000	400,000	220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
CL7022 Executive Engineer PHE Division Chitral.					
A132 TOTAL FURNITURE AND FIXTURE			**37,000**	**37,000**	**41,000**
A13201 Furniture and Fixture			37,000	37,000	41,000
A133 TOTAL BUILDINGS AND STRUCTURE			**22,841,000**	**10,801,000**	**23,401,000**
A13301 Office Buildings			2,800,000	2,800,000	400,000
001 Office Buildings			2,800,000	2,800,000	400,000
A13302 Residential Buildings			41,000	1,000	1,000
001 Residential Buildings			41,000	1,000	1,000
A13370 Others			20,000,000	8,000,000	23,000,000
001 Others			20,000,000	8,000,000	23,000,000
Executive Engineer PHE Division Chitral.			**164,888,000**	**156,407,000**	**190,475,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**20,777,000**	**21,630,000**	**24,185,000**
A011	**TOTAL PAY**		**20**	**20**	**10,360,000**	**10,501,000**	**10,880,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**6,070,000**	**7,001,000**	**6,375,000**
A01101	Total Basic Pay Of Officer		7	7	6,050,000	7,000,000	6,354,000
S150	Superintending Engineer	(BPS-19)	1	1	1,100,000		1,155,000
S166	Superintendent	(BPS-17)	1	1	880,000		924,000
A057	Assistant	(BPS-16)	2	2	990,000		1,040,000
C059	Circle Head Draftsman	(BPS-16)	1	1	990,000		1,040,000
C082	Computer Operator	(BPS-16)	1	1	1,100,000		1,155,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	990,000		1,040,000
A01105	Qualification Pay				20,000	1,000	21,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**4,290,000**	**3,500,000**	**4,505,000**
A01151	Total Basic Pay Other Staff		13	13	4,290,000	3,500,000	4,505,000
A006	Accounts Clerk	(BPS-14)	1	1	752,000		790,000
S035	Senior Clerk	(BPS-14)	1	1	158,000		166,000
D105	Draftsman	(BPS-12)	1	1	158,000		166,000
J013	Junior Clerk	(BPS-11)	2	2	1,096,000		1,151,000
T029	Tracer	(BPS-07)	2	2	158,000		166,000
D112	Driver	(BPS-06)	1	1	449,000		471,000
C057	Chowkidar	(BPS-03)	1	1	304,000		319,000
N005	Naib Qasid	(BPS-03)	3	3	911,000		957,000
S162	Sweeper	(BPS-03)	1	1	304,000		319,000
A012	**TOTAL ALLOWANCES**				**10,417,000**	**11,129,000**	**13,305,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,342,000**	**11,065,000**	**13,226,000**

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				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			864,000	700,000	907,000
A01203	Conveyance Allowance			697,000	700,000	732,000
A01207	Washing Allowance			79,000	72,000	83,000
A01208	Dress Allowance			79,000	72,000	83,000
A0120D	Integrated Allowance			47,000	44,000	49,000
A01217	Medical Allowance			399,000	350,000	419,000
A0121T	Adhoc Relief Allowance 2013			132,000	108,000	139,000
A01224	Entertainment Allowance			7,000	6,000	7,000
A01226	Computer Allowance			20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			89,000	75,000	93,000
A0122D	Special Risk Allowance			2,000		
A0122M	Adhoc Releif Allowance 2016			20,000		
A0122Y	Ad-hoc Relief Allowance 2017			15,000		
A01233	Unattractive Area Allowance			286,000	210,000	300,000
001	Unattractive Area Allowance			286,000	210,000	300,000
A0124H	Special Allowance-2021			486,000	370,000	510,000
A0124L	Weather Allowance			163,000	138,000	163,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,087,000	705,000	1,141,000
A0124R	Adhoc Relief Allowance 2022			1,087,000	897,000	1,141,000
A0124X	Adhoc Relief Allowance 2023			3,610,000	3,200,000	3,791,000
A0125E	Adhoc Relief Allowance 2024				2,300,000	2,415,000
A01264	Technical Allowance			1,173,000	1,100,000	1,232,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**75,000**	**64,000**	**79,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01284	Firewood Allowance			74,000	63,000	78,000
A03	**TOTAL OPERATING EXPENSES**			**2,019,000**	**2,073,000**	**2,272,000**
A032	**TOTAL COMMUNICATIONS**			**120,000**	**110,000**	**132,000**
A03201	Postage and Telegraph			8,000	10,000	9,000
A03202	Telephone and Trunk Call			112,000	100,000	123,000

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				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**			**310,000**	**250,000**	**341,000**
A03303	Electricity			310,000	250,000	341,000
001	Electricity			310,000	250,000	341,000
A034	**TOTAL OCCUPANCY COSTS**			**775,000**	**690,000**	**853,000**
A03402	Rent for Office Building			775,000	690,000	853,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**706,000**	**906,000**	**827,000**
A03805	Travelling Allowance			200,000	300,000	220,000
001	Travelling Allowance			200,000	300,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	600,000	600,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	600,000	600,000
A03808	Conveyance Charges			6,000	6,000	7,000
001	Conveyance Charges			6,000	6,000	7,000
A039	**TOTAL GENERAL**			**108,000**	**117,000**	**119,000**
A03901	Stationery			60,000	70,000	66,000
001	Stationery			60,000	70,000	66,000
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	6,000
A03906	Uniforms and Protective Clothing			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	44,000
001	Others			40,000	40,000	44,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**2,000,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**2,000,000**
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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**600,000**	**1,000**	**660,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**660,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	660,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	660,000
A09	**TOTAL PHYSICAL ASSETS**			**51,000**	**115,000**	**91,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**50,000**	**65,000**	**90,000**
A09201	Hardware			40,000	45,000	40,000
001	Hardware			40,000	45,000	40,000
A09203	I.T. Equipment			10,000	20,000	50,000
003	I.T. Equipment			10,000	20,000	50,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**50,000**	**1,000**
A09701	Furniture and fixtures			1,000	50,000	1,000
001	Furniture & Fixture			1,000	50,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**235,000**	**445,000**	**259,000**
A130	**TOTAL TRANSPORT**			**200,000**	**400,000**	**220,000**
A13001	Transport			200,000	400,000	220,000
001	Transport			200,000	400,000	220,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**20,000**	**11,000**
A13101	Machinery and Equipment			10,000	20,000	11,000
001	Machinery and Equipment			10,000	20,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**25,000**	**25,000**	**28,000**
A13201 Furniture and Fixture			25,000	25,000	28,000
Superintending Engineer PHE Circle Malakand at Timergara Dir Lower			**23,683,000**	**24,265,000**	**29,467,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
DA7021	**Executive Engineer PHE Division Dir Lower**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**310,880,000**	**325,082,000**	**363,844,000**
A011	**TOTAL PAY**		**465**	**464**	**152,807,000**	**144,025,000**	**160,551,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**5,589,000**	**6,645,000**	**5,869,000**
A01101	Total Basic Pay Of Officer		7	7	5,556,000	6,600,000	5,834,000
E041	Executive Engineer	(BPS-18)	1	1	1,056,000		1,109,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	1,016,000		1,067,000
S135	Sub Divisional Officer	(BPS-17)	3	3	2,402,000		2,522,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	554,000		582,000
A594	Assistant Social Organizer	(BPS-16)	1	1	528,000		554,000
A01105	Qualification Pay				33,000	45,000	35,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**458**	**457**	**147,218,000**	**137,380,000**	**154,682,000**
A01151	Total Basic Pay Other Staff		458	457	146,980,000	137,000,000	154,432,000
A006	Accounts Clerk	(BPS-14)	2	2	1,162,000		1,220,000
S035	Senior Clerk	(BPS-14)	4	4	2,640,000		2,772,000
S115	Stenographer	(BPS-14)	1	1	13,000		14,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	858,000		901,000
D105	Draftsman	(BPS-12)	1	1	686,000		720,000
S136	Sub Engineer	(BPS-12)	8	8	4,316,000		4,532,000
J013	Junior Clerk	(BPS-11)	11	11	3,973,000		4,172,000
M022	Mechanic	(BPS-08)	1	1	343,000		360,000
T029	Tracer	(BPS-07)	1	1	13,000		14,000
D112	Driver	(BPS-06)	3	3	990,000		1,040,000
D114	Driver Heavy Duty	(BPS-06)	1	1	13,000		14,000
P036	Pipe Fitter	(BPS-06)	1	1	422,000		443,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
DA7021	**Executive Engineer PHE Division Dir Lower**						
P104	Pump Operator	(BPS-06)	3	3	3,062,000		3,215,000
P227	Pipe Fitter (C)	(BPS-06)	2	2	832,000		874,000
A195	Assistant Pump Operator	(BPS-04)	1	1	356,000		374,000
M021	Mate	(BPS-04)	2	2	726,000		762,000
B010	Barkandaz	(BPS-03)	2		343,000		
C057	Chowkidar	(BPS-03)	101	101	35,389,000		37,158,000
C218	Chowkidar (Office)	(BPS-03)	3	3	871,000		915,000
F012	Ferro Khalasi	(BPS-03)	1	1	343,000		360,000
N005	Naib Qasid	(BPS-03)	7	7	2,218,000		2,329,000
O049	Operator-Cum-Valeman	(BPS-03)	35	35	11,801,000		12,391,000
O054	Operator-Cum-Chowkidar	(BPS-03)	105	106	26,466,000		28,251,000
S162	Sweeper	(BPS-03)	3	3	832,000		874,000
V004	Valveman	(BPS-03)	128	128	40,524,000		42,550,000
V027	Valveman-Cum-Chowkidar	(BPS-03)	30	30	7,788,000		8,177,000
A01152	Personal pay				238,000	380,000	250,000
A012	**TOTAL ALLOWANCES**				**158,073,000**	**181,057,000**	**203,293,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**155,762,000**	**178,856,000**	**200,866,000**
A01202	House Rent Allowance				14,850,000	13,500,000	15,593,000
A01203	Conveyance Allowance				12,100,000	11,500,000	12,705,000
A01207	Washing Allowance				5,720,000	5,500,000	6,006,000
A01208	Dress Allowance				5,720,000	5,500,000	6,006,000
A0120D	Integrated Allowance				3,410,000	3,400,000	3,581,000
A01217	Medical Allowance				10,120,000	9,000,000	10,626,000
A0121T	Adhoc Relief Allowance 2013				1,430,000	1,500,000	1,502,000
A0122C	Adhoc Relief Allowance - 2015				1,031,000	900,000	1,083,000
A0122N	Special Conveyance Allowance to Disbaled Employees				132,000	145,000	139,000
A01233	Unattractive Area Allowance				6,600,000	6,000,000	6,930,000
001	Unattractive Area Allowance				6,600,000	6,000,000	6,930,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DA7021 Executive Engineer PHE Division Dir Lower					
A0124C Disparity Reduction Allowance			55,000	110,000	58,000
A0124H Special Allowance-2021			3,300,000	3,000,000	3,465,000
A0124L Weather Allowance			5,101,000	4,700,000	5,101,000
A0124N Disparity Reduction Allowance 2022- 15%			15,180,000	13,800,000	15,939,000
A0124R Adhoc Relief Allowance 2022			15,290,000	13,900,000	16,055,000
A0124X Adhoc Relief Allowance 2023			54,340,000	49,000,000	57,057,000
A0125E Adhoc Relief Allowance 2024				35,800,000	37,590,000
A01264 Technical Allowance			1,361,000	1,600,000	1,429,000
A01270 Other			22,000	1,000	1,000
001 Others			22,000	1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,311,000**	**2,201,000**	**2,427,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01284 Firewood Allowance			2,310,000	2,200,000	2,426,000
A03 TOTAL OPERATING EXPENSES			**251,901,000**	**232,812,000**	**242,132,000**
A032 TOTAL COMMUNICATIONS			**257,000**	**258,000**	**283,000**
A03201 Postage and Telegraph			7,000	8,000	8,000
A03202 Telephone and Trunk Call			250,000	250,000	275,000
A033 TOTAL UTILITIES			**250,000,000**	**230,000,000**	**240,000,000**
A03303 Electricity			250,000,000	230,000,000	240,000,000
001 Electricity			250,000,000	230,000,000	240,000,000
A034 TOTAL OCCUPANCY COSTS			**300,000**	**420,000**	**330,000**
A03402 Rent for Office Building			300,000	420,000	330,000
A036 TOTAL MOTOR VEHICLES			**10,000**	**10,000**	**11,000**
A03603 Registration			10,000	10,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
DA7021	**Executive Engineer PHE Division Dir Lower**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**807,000**	**1,308,000**	**928,000**
A03805	Travelling Allowance			200,000	500,000	220,000
001	Travelling Allowance			200,000	500,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			600,000	800,000	700,000
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	800,000	700,000
A03808	Conveyance Charges			7,000	8,000	8,000
001	Conveyance Charges			7,000	8,000	8,000
A039	**TOTAL GENERAL**			**527,000**	**816,000**	**580,000**
A03901	Stationery			80,000	150,000	88,000
001	Stationery			80,000	150,000	88,000
A03902	Printing and Publication			200,000	300,000	220,000
001	Printing and publication			200,000	300,000	220,000
A03905	Newspapers Periodicals and Books			5,000	5,000	6,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			200,000	300,000	220,000
001	Advertising and Publicity			200,000	300,000	220,000
A03917	Law Charges			1,000	20,000	1,000
A03970	Others			40,000	40,000	44,000
001	Others			40,000	40,000	44,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**6,085,000**	**5,501,000**
A041	**TOTAL PENSION**			**2,000,000**	**6,085,000**	**5,501,000**
A04106	Reimbursement of medical charges to pensioners				85,000	1,000
A04114	Superannuation Encashment of L.P.R			2,000,000	6,000,000	5,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,000**	**1,320,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,000**	**1,320,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
DA7021	**Executive Engineer PHE Division Dir Lower**					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,320,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,320,000
A09	**TOTAL PHYSICAL ASSETS**			**52,000**	**142,000**	**92,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**50,000**	**140,000**	**90,000**
A09201	Hardware			40,000	40,000	40,000
001	Hardware			40,000	40,000	40,000
A09203	I.T. Equipment			10,000	100,000	50,000
003	I.T. Equipment			10,000	100,000	50,000
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**			**24,242,000**	**25,342,000**	**27,867,000**
A130	**TOTAL TRANSPORT**			**200,000**	**300,000**	**220,000**
A13001	Transport			200,000	300,000	220,000
001	Transport			200,000	300,000	220,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**14,000,000**	**15,000,000**	**16,100,000**
A13101	Machinery and Equipment			14,000,000	15,000,000	16,100,000
001	Machinery and Equipment			14,000,000	15,000,000	16,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
DA7021	**Executive Engineer PHE Division Dir Lower**					
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**40,000**	**45,000**
A13201	Furniture and Fixture			40,000	40,000	45,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**10,002,000**	**10,002,000**	**11,502,000**
A13301	Office Buildings			1,000	1,000	1,000
001	Office Buildings			1,000	1,000	1,000
A13302	Residential Buildings			1,000	1,000	1,000
001	Residential Buildings			1,000	1,000	1,000
A13370	Others			10,000,000	10,000,000	11,500,000
001	Others			10,000,000	10,000,000	11,500,000
Executive Engineer PHE Division Dir Lower				**590,275,000**	**589,464,000**	**640,756,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**18,836,000**	**19,273,000**	**21,773,000**
A011	**TOTAL PAY**		**20**	**20**	**10,072,000**	**9,501,000**	**10,576,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**5,426,000**	**5,501,000**	**5,698,000**
A01101	Total Basic Pay Of Officer		7	7	5,406,000	5,500,000	5,677,000
S150	Superintending Engineer	(BPS-19)	1	1	1,650,000		1,733,000
S166	Superintendent	(BPS-17)	1	1	686,000		720,000
A057	Assistant	(BPS-16)	2	2	1,210,000		1,271,000
C059	Circle Head Draftsman	(BPS-16)	1	1	620,000		651,000
C082	Computer Operator	(BPS-16)	1	1	620,000		651,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	620,000		651,000
A01105	Qualification Pay				20,000	1,000	21,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**4,646,000**	**4,000,000**	**4,878,000**
A01151	Total Basic Pay Other Staff		13	13	4,646,000	4,000,000	4,878,000
A006	Accounts Clerk	(BPS-14)	1	1	647,000		679,000
S035	Senior Clerk	(BPS-14)	1	1	541,000		568,000
D105	Draftsman	(BPS-12)	1	1	488,000		512,000
J013	Junior Clerk	(BPS-11)	2	2	726,000		762,000
T029	Tracer	(BPS-07)	2	2	488,000		512,000
D112	Driver	(BPS-06)	1	1	330,000		347,000
C057	Chowkidar	(BPS-03)	1	1	330,000		347,000
N005	Naib Qasid	(BPS-03)	3	3	766,000		804,000
S162	Sweeper	(BPS-03)	1	1	330,000		347,000
A012	**TOTAL ALLOWANCES**				**8,764,000**	**9,772,000**	**11,197,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,762,000**	**9,770,000**	**11,195,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			741,000	700,000	778,000
A01203	Conveyance Allowance			607,000	600,000	637,000
A01207	Washing Allowance			66,000	65,000	69,000
A01208	Dress Allowance			66,000	65,000	69,000
A0120D	Integrated Allowance			42,000	40,000	44,000
A01217	Medical Allowance			380,000	355,000	399,000
A0121T	Adhoc Relief Allowance 2013			102,000	70,000	107,000
A01224	Entertainment Allowance			7,000	7,000	7,000
A01226	Computer Allowance			20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			72,000	50,000	76,000
A0124H	Special Allowance-2021			596,000	550,000	626,000
A0124N	Disparity Reduction Allowance 2022- 15%			616,000	650,000	647,000
A0124R	Adhoc Relief Allowance 2022			937,000	800,000	984,000
A0124X	Adhoc Relief Allowance 2023			3,300,000	3,200,000	3,465,000
A0125E	Adhoc Relief Allowance 2024				1,900,000	1,995,000
A01264	Technical Allowance			1,210,000	700,000	1,271,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,172,000**	**1,797,000**	**1,439,000**
A032	**TOTAL COMMUNICATIONS**			**210,000**	**612,000**	**231,000**
A03201	Postage and Telegraph			10,000	12,000	11,000
A03202	Telephone and Trunk Call			200,000	600,000	220,000
A033	**TOTAL UTILITIES**			**62,000**	**62,000**	**68,000**
A03303	Electricity			62,000	62,000	68,000
001	Electricity			62,000	62,000	68,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**706,000**	**860,000**	**927,000**
A03805	Travelling Allowance			200,000	250,000	220,000
001	Travelling Allowance			200,000	250,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	600,000	700,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	600,000	700,000
A03808	Conveyance Charges			6,000	10,000	7,000
001	Conveyance Charges			6,000	10,000	7,000
A039	**TOTAL GENERAL**			**194,000**	**263,000**	**213,000**
A03901	Stationery			120,000	150,000	130,000
001	Stationery			120,000	150,000	130,000
A03902	Printing and Publication			8,000	8,000	10,000
001	Printing and publication			8,000	8,000	10,000
A03905	Newspapers Periodicals and Books			5,000	5,000	6,000
A03907	Advertising & Publicity			1,000		1,000
001	Advertising and Publicity			1,000		1,000
A03970	Others			60,000	100,000	66,000
001	Others			60,000	100,000	66,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**860,000**	**1,000**	**946,000**
A041	**TOTAL PENSION**			**860,000**	**1,000**	**946,000**
A04114	Superannuation Encashment of L.P.R			860,000	1,000	946,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**600,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**600,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	600,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**31,000**	**200,000**	**61,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**30,000**	**150,000**	**60,000**
A09201	Hardware				100,000	30,000
001	Hardware				100,000	30,000
A09203	I.T. Equipment			30,000	50,000	30,000
003	I.T. Equipment			30,000	50,000	30,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**50,000**	**1,000**
A09701	Furniture and fixtures			1,000	50,000	1,000
001	Furniture & Fixture			1,000	50,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**302,000**	**790,000**	**342,000**
A130	**TOTAL TRANSPORT**			**200,000**	**250,000**	**220,000**
A13001	Transport			200,000	250,000	220,000
001	Transport			200,000	250,000	220,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**60,000**	**100,000**	**70,000**
A13101	Machinery and Equipment			60,000	100,000	70,000
001	Machinery and Equipment			60,000	100,000	70,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**40,000**	**50,000**
A13201	Furniture and Fixture			40,000	40,000	50,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**2,000**	**400,000**	**2,000**
A13301	Office Buildings			1,000	200,000	1,000
001	Office Buildings			1,000	200,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DI5078 Superintending Engineer PHE Circle D.I .Khan					
A13302 Residential Buildings			1,000	200,000	1,000
001 Residential Buildings			1,000	200,000	1,000
Superintending Engineer PHE Circle D.I .Khan			**21,801,000**	**22,062,000**	**25,161,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				604,065,000	588,378,000	798,034,000
A011	**TOTAL PAY**		997	1152	265,933,000	268,720,000	352,718,000
A011-1	**TOTAL PAY OF OFFICERS**		7	7	4,646,000	2,500,000	4,879,000
A01101	Total Basic Pay Of Officer		7	7	4,646,000	2,500,000	4,879,000
E041	Executive Engineer	(BPS-18)	1	1	1,320,000		1,386,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	1,100,000		1,155,000
S135	Sub Divisional Officer	(BPS-17)	3	3	2,200,000		2,310,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	13,000		14,000
A594	Assistant Social Organizer	(BPS-16)	1	1	13,000		14,000
A011-2	**TOTAL PAY OF OTHER STAFF**		990	1145	261,287,000	266,220,000	347,839,000
A01151	Total Basic Pay Other Staff		990	1145	261,104,000	266,000,000	347,621,000
A006	Accounts Clerk	(BPS-14)	2	2	1,386,000		1,455,000
S035	Senior Clerk	(BPS-14)	4	4	2,284,000		2,398,000
S114	Steno Typist	(BPS-14)	1	1	13,000		14,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	13,000		14,000
D105	Draftsman	(BPS-12)	1	1	752,000		790,000
S136	Sub Engineer	(BPS-12)	8	8	7,432,000		7,804,000
J013	Junior Clerk	(BPS-11)	10	10	5,438,000		5,710,000
W029	Work Superintendent	(BPS-10)	1	1	13,000		14,000
E019	Electrician	(BPS-08)	1	1	739,000		776,000
T029	Tracer	(BPS-07)	1	1	13,000		14,000
D112	Driver	(BPS-06)	4	4	1,518,000		1,594,000
P036	Pipe Fitter	(BPS-06)	3	3	1,584,000		1,663,000
P104	Pump Operator	(BPS-06)	124	121	40,757,000		42,795,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	4,013,000		4,214,000
B010	Barkandaz	(BPS-03)	2	2	594,000		624,000
C057	Chowkidar	(BPS-03)	137	137	52,492,000		55,117,000
C218	Chowkidar (Office)	(BPS-03)	2	2	13,000		14,000
F012	Ferro Khalasi	(BPS-03)	1	1	13,000		14,000
N005	Naib Qasid	(BPS-03)	5	5	1,822,000		1,913,000
O049	Operator-Cum-Valeman	(BPS-03)	95	95	25,542,000		26,819,000
O054	Operator-Cum-Chowkidar	(BPS-03)	359	517	53,002,000		128,648,000
S162	Sweeper	(BPS-03)	3	2	1,109,000		1,164,000
V004	Valveman	(BPS-03)	196	196	56,470,000		59,294,000
V027	Valveman-Cum-Chowkidar	(BPS-03)	20	21	4,092,000		4,759,000
A01152	Personal pay				183,000	195,000	192,000
A01170	Others					25,000	26,000
001	Others					25,000	26,000
A012	**TOTAL ALLOWANCES**				**338,132,000**	**319,658,000**	**445,316,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**338,130,000**	**319,656,000**	**425,442,000**
A01202	House Rent Allowance				30,602,000	27,000,000	32,132,000
A01203	Conveyance Allowance				26,257,000	23,000,000	27,570,000
A01207	Washing Allowance				12,870,000	12,000,000	13,514,000
A01208	Dress Allowance				12,870,000	12,000,000	13,514,000
A0120D	Integrated Allowance				66,000,000	7,000,000	69,300,000
A01217	Medical Allowance				21,450,000	19,000,000	22,523,000
A0121T	Adhoc Relief Allowance 2013				2,970,000	2,800,000	3,119,000
A0122C	Adhoc Relief Allowance - 2015				1,980,000	1,900,000	2,079,000
A0122N	Special Conveyance Allowance to Disbaled Employees				317,000	265,000	333,000
A01236	Deputation Allowance				40,000	40,000	42,000
A01238	Charge allowance					50,000	53,000
A0124H	Special Allowance-2021				3,740,000	4,000,000	3,927,000
A0124L	Weather Allowance					1,000	
A0124N	Disparity Reduction Allowance 2022- 15%				28,600,000	26,000,000	30,030,000

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			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DI7022 Executive Engineer PHE Division D.I.Khan					
A0124R Adhoc Relief Allowance 2022			28,600,000	26,000,000	30,030,000
A0124X Adhoc Relief Allowance 2023			101,200,000	91,000,000	106,260,000
A0125E Adhoc Relief Allowance 2024				67,000,000	70,350,000
A01264 Technical Allowance			634,000	600,000	666,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**19,874,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01277 Contingent Paid Staff					19,872,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**470,688,000**	**488,502,000**	**482,872,000**
A032 TOTAL COMMUNICATIONS			**207,000**	**212,000**	**228,000**
A03201 Postage and Telegraph			7,000	12,000	8,000
A03202 Telephone and Trunk Call			200,000	200,000	220,000
A033 TOTAL UTILITIES			**468,000,000**	**485,000,000**	**480,000,000**
A03303 Electricity			450,000,000	450,000,000	460,000,000
001 Electricity			450,000,000	450,000,000	460,000,000
A03305 POL fore Generator			18,000,000	35,000,000	20,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			**1,430,000**	**2,040,000**	**1,523,000**
A03805 Travelling Allowance			500,000	800,000	500,000
001 Travelling Allowance			500,000	800,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			900,000	1,200,000	990,000
001 POL Charges A.planes H.coptors S.cars for Generator			900,000	1,200,000	990,000
A03808 Conveyance Charges			30,000	40,000	33,000
001 Conveyance Charges			30,000	40,000	33,000
A039 TOTAL GENERAL			**1,051,000**	**1,250,000**	**1,121,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DI7022 Executive Engineer PHE Division D.I.Khan					
A03901 Stationery			250,000	300,000	250,000
001 Stationery			250,000	300,000	250,000
A03902 Printing and Publication			200,000	200,000	220,000
001 Printing and publication			200,000	200,000	220,000
A03906 Uniforms and Protective Clothing			1,000		1,000
A03907 Advertising & Publicity			500,000	500,000	550,000
001 Advertising and Publicity			500,000	500,000	550,000
A03970 Others			100,000	250,000	100,000
001 Others			100,000	250,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**11,000,000**	**10,065,000**	**6,500,000**
A041 TOTAL PENSION			**11,000,000**	**10,065,000**	**6,500,000**
A04101 Pension				55,000	
001 Pension				55,000	
A04114 Superannuation Encashment of L.P.R			11,000,000	10,000,000	6,500,000
A04117 Medical Allowance to Civil Pensioners				10,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**3,600,000**	**600,000**	**3,600,000**
A052 TOTAL GRANTS-DOMESTIC			**3,600,000**	**600,000**	**3,600,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			3,600,000	600,000	3,600,000
001 Fin. Assis. to the families of G.Serv. who exp			3,600,000	600,000	3,600,000
A09 TOTAL PHYSICAL ASSETS			**82,000**	**1,355,000**	**103,000**
A092 TOTAL COMPUTER EQUIPMENT			**80,000**	**1,055,000**	**101,000**
A09201 Hardware			50,000	50,000	50,000
001 Hardware			50,000	50,000	50,000
A09202 Software			10,000		1,000
001 Software			10,000		1,000
A09203 I.T. Equipment			20,000	1,005,000	50,000
003 I.T. Equipment			20,000	1,005,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
DI7022	**Executive Engineer PHE Division D.I.Khan**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**300,000**	**1,000**
A09701	Furniture and fixtures			1,000	300,000	1,000
001	Furniture & Fixture			1,000	300,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**55,202,000**	**249,801,000**	**63,472,000**
A130	**TOTAL TRANSPORT**			**200,000**	**300,000**	**220,000**
A13001	Transport			200,000	300,000	220,000
001	Transport			200,000	300,000	220,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000,000**	**86,000,000**	**40,250,000**
A13101	Machinery and Equipment			35,000,000	86,000,000	40,250,000
001	Machinery and Equipment			35,000,000	86,000,000	40,250,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**20,002,000**	**163,501,000**	**23,002,000**
A13301	Office Buildings			1,000	5,001,000	1,000
001	Office Buildings			1,000	5,001,000	1,000
A13302	Residential Buildings			1,000	500,000	1,000
001	Residential Buildings			1,000	500,000	1,000
A13370	Others			20,000,000	158,000,000	23,000,000
001	Others			20,000,000	158,000,000	23,000,000
Executive Engineer PHE Division D.I.Khan				**1,144,637,000**	**1,338,701,000**	**1,354,581,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**144,837,000**	**136,317,000**	**167,661,000**
A011	**TOTAL PAY**		**261**	**260**	**60,814,000**	**58,500,000**	**63,817,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**4,439,000**	**5,000,000**	**4,662,000**
A01101	Total Basic Pay Of Officer		8	8	4,439,000	5,000,000	4,662,000
E041	Executive Engineer	(BPS-18)	1	1	1,760,000		1,848,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	13,000		14,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,980,000		2,079,000
A057	Assistant	(BPS-16)	1	1	660,000		693,000
A594	Assistant Social Organizer	(BPS-16)	1	1	13,000		14,000
C082	Computer Operator	(BPS-16)	1	1	13,000		14,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**253**	**252**	**56,375,000**	**53,500,000**	**59,155,000**
A01151	Total Basic Pay Other Staff		253	252	56,375,000	53,500,000	59,155,000
A006	Accounts Clerk	(BPS-14)	1	1	13,000		14,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	13,000		14,000
S035	Senior Clerk	(BPS-14)	5	5	1,650,000		1,733,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	13,000		14,000
D105	Draftsman	(BPS-12)	1	1	264,000		277,000
S136	Sub Engineer	(BPS-12)	10	10	2,112,000		2,218,000
J013	Junior Clerk	(BPS-11)	9	9	2,706,000		2,841,000
M022	Mechanic	(BPS-08)	1	1	13,000		14,000
T029	Tracer	(BPS-07)	2	2	13,000		14,000
D112	Driver	(BPS-06)	2	2	700,000		735,000
P104	Pump Operator	(BPS-06)	2	1	515,000		500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	290,000		305,000
B010	Barkandaz	(BPS-03)	2	2	462,000		485,000
C057	Chowkidar	(BPS-03)	23	23	5,425,000		5,696,000
C218	Chowkidar (Office)	(BPS-03)	2	2	13,000		14,000
N005	Naib Qasid	(BPS-03)	7	7	1,346,000		1,413,000
O049	Operator-Cum-Valeman	(BPS-03)	7	7	1,346,000		1,413,000
O054	Operator-Cum-Chowkidar	(BPS-03)	16	16	3,722,000		3,908,000
S162	Sweeper	(BPS-03)	2	2	462,000		485,000
V004	Valveman	(BPS-03)	80	80	24,460,000		25,683,000
V027	Valveman-Cum-Chowkidar	(BPS-03)	78	78	10,837,000		11,379,000
A012	**TOTAL ALLOWANCES**				**84,023,000**	**77,817,000**	**103,844,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**82,724,000**	**76,496,000**	**102,491,000**
A01202	House Rent Allowance				7,150,000	6,500,000	7,508,000
A01203	Conveyance Allowance				5,830,000	5,000,000	6,122,000
A01207	Washing Allowance				2,860,000	2,500,000	3,003,000
A01208	Dress Allowance				2,860,000	2,500,000	3,003,000
A0120D	Integrated Allowance				1,760,000	1,500,000	1,848,000
A01217	Medical Allowance				4,620,000	4,500,000	4,851,000
A0121Q	Audit and Accounts Allowance				36,000	6,000	38,000
A0121T	Adhoc Relief Allowance 2013				14,850,000	445,000	15,593,000
A0122C	Adhoc Relief Allowance - 2015				385,000	310,000	404,000
A0122N	Special Conveyance Allowance to Disbaled Employees				396,000	360,000	416,000
A01233	Unattractive Area Allowance				3,190,000	2,800,000	3,350,000
001	Unattractive Area Allowance				3,190,000	2,800,000	3,350,000
A01238	Charge allowance				44,000		46,000
A0124H	Special Allowance-2021				825,000	755,000	866,000
A0124L	Weather Allowance				2,420,000	2,200,000	2,420,000
A0124N	Disparity Reduction Allowance 2022- 15%				6,600,000	5,600,000	6,930,000
A0124R	Adhoc Relief Allowance 2022				6,270,000	5,600,000	6,584,000
A0124X	Adhoc Relief Allowance 2023				22,000,000	20,000,000	23,100,000

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				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
DP7022	**Executive Engineer PHE Division Dir Upper**					
A0125E	Adhoc Relief Allowance 2024				15,000,000	15,750,000
A01264	Technical Allowance			628,000	920,000	659,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,299,000**	**1,321,000**	**1,353,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			220,000	220,000	220,000
001	Leave Salary			220,000	220,000	220,000
A01284	Firewood Allowance			1,078,000	1,100,000	1,132,000
A03	**TOTAL OPERATING EXPENSES**			**5,092,000**	**5,446,000**	**5,468,000**
A032	**TOTAL COMMUNICATIONS**			**150,000**	**150,000**	**165,000**
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk Call			140,000	140,000	154,000
A033	**TOTAL UTILITIES**			**2,500,000**	**2,500,000**	**2,750,000**
A03303	Electricity			2,500,000	2,500,000	2,750,000
001	Electricity			2,500,000	2,500,000	2,750,000
A034	**TOTAL OCCUPANCY COSTS**			**1,020,000**	**1,000,000**	**1,000,000**
A03402	Rent for Office Building			1,020,000	1,000,000	1,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,100,000**	**1,400,000**	**1,210,000**
A03805	Travelling Allowance			300,000	400,000	330,000
001	Travelling Allowance			300,000	400,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			800,000	1,000,000	880,000
001	POL Charges A.planes H.coptors S.cars for Generator			800,000	1,000,000	880,000
A039	**TOTAL GENERAL**			**322,000**	**396,000**	**343,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DP7022 Executive Engineer PHE Division Dir Upper					
A03901 Stationery			150,000	160,000	160,000
001 Stationery			150,000	160,000	160,000
A03902 Printing and Publication			50,000	60,000	55,000
001 Printing and publication			50,000	60,000	55,000
A03905 Newspapers Periodicals and Books			1,000	5,000	1,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			50,000	100,000	55,000
001 Advertising and Publicity			50,000	100,000	55,000
A03917 Law Charges			10,000	10,000	11,000
A03970 Others			60,000	60,000	60,000
001 Others			60,000	60,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000,000**	**3,000,000**	**1,700,000**
A041 TOTAL PENSION			**1,000,000**	**3,000,000**	**1,700,000**
A04114 Superannuation Encashment of L.P.R			1,000,000	3,000,000	1,700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**600,000**	**1,000**	**600,000**
A052 TOTAL GRANTS-DOMESTIC			**600,000**	**1,000**	**600,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS			**52,000**	**391,000**	**92,000**
A092 TOTAL COMPUTER EQUIPMENT			**50,000**	**190,000**	**90,000**
A09201 Hardware			40,000	40,000	40,000
001 Hardware			40,000	40,000	40,000
A09203 I.T. Equipment			10,000	150,000	50,000
003 I.T. Equipment			10,000	150,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**1,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
DP7022	**Executive Engineer PHE Division Dir Upper**					
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**	**200,000**	**1,000**
A09701	Furniture and fixtures			1,000	200,000	1,000
001	Furniture & Fixture			1,000	200,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**15,231,000**	**17,780,000**	**17,504,000**
A130	**TOTAL TRANSPORT**			**200,000**	**350,000**	**220,000**
A13001	Transport			200,000	350,000	220,000
001	Transport			200,000	350,000	220,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**5,000,000**	**5,000,000**	**5,750,000**
A13101	Machinery and Equipment			5,000,000	5,000,000	5,750,000
001	Machinery and Equipment			5,000,000	5,000,000	5,750,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**33,000**
A13201	Furniture and Fixture			30,000	30,000	33,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**10,001,000**	**12,400,000**	**11,501,000**
A13302	Residential Buildings			1,000	400,000	1,000
001	Residential Buildings			1,000	400,000	1,000
A13370	Others			10,000,000	12,000,000	11,500,000
001	Others			10,000,000	12,000,000	11,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DP7022 Executive Engineer PHE Division Dir Upper					
Executive Engineer PHE Division Dir Upper			**166,812,000**	**162,935,000**	**193,025,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**96,252,000**	**95,217,000**	**112,159,000**
A011	**TOTAL PAY**		**160**	**160**	**49,592,000**	**45,050,000**	**52,075,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**3,247,000**	**2,000,000**	**3,410,000**
A01101	Total Basic Pay Of Officer		7	7	3,247,000	2,000,000	3,410,000
E041	Executive Engineer	(BPS-18)	1	1	1,056,000		1,109,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	13,000		14,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,241,000		1,303,000
A057	Assistant	(BPS-16)	1	1	607,000		637,000
A594	Assistant Social Organizer	(BPS-16)	1	1	13,000		14,000
C082	Computer Operator	(BPS-16)	1	1	317,000		333,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**153**	**153**	**46,345,000**	**43,050,000**	**48,665,000**
A01151	Total Basic Pay Other Staff		153	153	46,293,000	43,000,000	48,610,000
A006	Accounts Clerk	(BPS-14)	1	1	449,000		471,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	13,000		14,000
S035	Senior Clerk	(BPS-14)	3	3	1,439,000		1,511,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	554,000		582,000
D105	Draftsman	(BPS-12)	1	1	515,000		541,000
S136	Sub Engineer	(BPS-12)	6	6	3,076,000		3,230,000
J013	Junior Clerk	(BPS-11)	6	6	3,062,000		3,215,000
T029	Tracer	(BPS-07)	1	1	370,000		389,000
D112	Driver	(BPS-06)	2	2	726,000		762,000
P104	Pump Operator	(BPS-06)	16	16	5,095,000		5,350,000
B010	Barkandaz	(BPS-03)	1	1	290,000		305,000
C057	Chowkidar	(BPS-03)	25	25	7,036,000		7,388,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	845,000		887,000
N005	Naib Qasid	(BPS-03)	5	5	1,412,000		1,483,000
O049	Operator-Cum-Valeman	(BPS-03)	22	22	6,191,000		6,501,000
O054	Operator-Cum-Chowkidar	(BPS-03)	17	17	3,854,000		4,047,000
S162	Sweeper	(BPS-03)	3	3	845,000		887,000
V004	Valveman	(BPS-03)	33	33	9,280,000		9,744,000
V027	Valveman-Cum-Chowkidar	(BPS-03)	6	6	1,241,000		1,303,000
A01152	Personal pay				52,000	50,000	55,000
A012	**TOTAL ALLOWANCES**				**46,660,000**	**50,167,000**	**60,084,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**46,659,000**	**50,167,000**	**60,083,000**
A01202	House Rent Allowance				4,950,000	4,200,000	5,198,000
A01203	Conveyance Allowance				4,180,000	3,600,000	4,389,000
A01207	Washing Allowance				1,935,000	1,700,000	2,032,000
A01208	Dress Allowance				1,935,000	1,700,000	2,032,000
A0120D	Integrated Allowance				1,174,000	999,000	1,233,000
A01217	Medical Allowance				3,300,000	2,800,000	3,465,000
A0121T	Adhoc Relief Allowance 2013				660,000	500,000	693,000
A01226	Computer Allowance				20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015				330,000	300,000	347,000
A0122N	Special Conveyance Allowance to Disbaled Employees				475,000	450,000	499,000
A01233	Unattractive Area Allowance				13,000		14,000
001	Unattractive Area Allowance				13,000		14,000
A01238	Charge allowance				6,000		6,000
A01239	Special allowance				9,000		
001	Special Allowance				9,000		
A0124H	Special Allowance-2021				793,000	600,000	833,000
A0124L	Weather Allowance				660,000	500,000	660,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,950,000	4,000,000	5,198,000
A0124R	Adhoc Relief Allowance 2022				4,730,000	3,700,000	4,967,000
A0124X	Adhoc Relief Allowance 2023				16,500,000	14,500,000	17,325,000
A0125E	Adhoc Relief Allowance 2024					10,600,000	11,130,000

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				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
HG7019	**Executive Engineer PHE Division Hangu**					
A01262	Special Relief Allowance			7,000		7,000
A01264	Technical Allowance			32,000		34,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**		**1,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**46,139,000**	**46,649,000**	**46,292,000**
A032	**TOTAL COMMUNICATIONS**			**30,000**	**30,000**	**34,000**
A03201	Postage and Telegraph			5,000	5,000	6,000
A03202	Telephone and Trunk Call			25,000	25,000	28,000
A033	**TOTAL UTILITIES**			**45,093,000**	**45,093,000**	**45,100,000**
A03301	Gas			93,000	93,000	100,000
A03303	Electricity			45,000,000	45,000,000	45,000,000
001	Electricity			45,000,000	45,000,000	45,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**805,000**	**1,260,000**	**926,000**
A03805	Travelling Allowance			200,000	350,000	220,000
001	Travelling Allowance			200,000	350,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			600,000	900,000	700,000
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	900,000	700,000
A03808	Conveyance Charges			5,000	10,000	6,000
001	Conveyance Charges			5,000	10,000	6,000
A039	**TOTAL GENERAL**			**211,000**	**266,000**	**232,000**
A03901	Stationery			62,000	100,000	68,000
001	Stationery			62,000	100,000	68,000
A03902	Printing and Publication			7,000	10,000	8,000
001	Printing and publication			7,000	10,000	8,000
A03905	Newspapers Periodicals and Books			1,000	6,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
HG7019	**Executive Engineer PHE Division Hangu**					
A03906	Uniforms and Protective Clothing			1,000		1,000
A03907	Advertising & Publicity			100,000	100,000	110,000
001	Advertising and Publicity			100,000	100,000	110,000
A03970	Others			40,000	50,000	44,000
001	Others			40,000	50,000	44,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**1,750,000**	**1,500,000**
A041	**TOTAL PENSION**			**1,000,000**	**1,750,000**	**1,500,000**
A04114	Superannuation Encashment of L.P.R			1,000,000	1,750,000	1,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**600,000**	**600,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**600,000**	**600,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	600,000	600,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A09	**TOTAL PHYSICAL ASSETS**			**41,000**	**100,000**	**41,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**40,000**	**50,000**	**40,000**
A09201	Hardware			40,000	50,000	40,000
001	Hardware			40,000	50,000	40,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**50,000**	**1,000**
A09701	Furniture and fixtures			1,000	50,000	1,000
001	Furniture & Fixture			1,000	50,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**15,177,000**	**15,342,000**	**17,395,000**
A130	**TOTAL TRANSPORT**			**150,000**	**300,000**	**165,000**
A13001	Transport			150,000	300,000	165,000
001	Transport			150,000	300,000	165,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**7,000,000**	**7,000,000**	**8,000,000**
A13101	Machinery and Equipment			7,000,000	7,000,000	8,000,000
001	Machinery and Equipment			7,000,000	7,000,000	8,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**40,000**	**28,000**
A13201	Furniture and Fixture			25,000	40,000	28,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**8,002,000**	**8,002,000**	**9,202,000**
A13301	Office Buildings			1,000	1,000	1,000
001	Office Buildings			1,000	1,000	1,000
A13302	Residential Buildings			1,000	1,000	1,000
001	Residential Buildings			1,000	1,000	1,000
A13370	Others			8,000,000	8,000,000	9,200,000
001	Others			8,000,000	8,000,000	9,200,000
Executive Engineer PHE Division Hangu				**159,209,000**	**159,658,000**	**177,987,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**264,807,000**	**273,084,000**	**314,608,000**
A011	**TOTAL PAY**		**416**	**423**	**130,341,000**	**126,175,000**	**140,556,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**4,211,000**	**3,100,000**	**4,422,000**
A01101	Total Basic Pay Of Officer		6	6	4,211,000	3,100,000	4,422,000
E041	Executive Engineer	(BPS-18)	1	1	1,610,000		1,691,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	1,228,000		1,289,000
S135	Sub Divisional Officer	(BPS-17)	2	2	13,000		14,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	858,000		901,000
A594	Assistant Social Organizer	(BPS-16)	1	1	502,000		527,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**410**	**417**	**126,130,000**	**123,075,000**	**136,134,000**
A01151	Total Basic Pay Other Staff		410	417	126,031,000	123,000,000	136,030,000
A006	Accounts Clerk	(BPS-14)	2	2	1,703,000		1,788,000
S035	Senior Clerk	(BPS-14)	3	3	2,270,000		2,384,000
S115	Stenographer	(BPS-14)	1	1	13,000		14,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	13,000		14,000
D105	Draftsman	(BPS-12)	1	1	581,000		610,000
S136	Sub Engineer	(BPS-12)	6	6	2,574,000		2,703,000
J013	Junior Clerk	(BPS-11)	10	10	4,264,000		4,477,000
T029	Tracer	(BPS-07)	1	1	13,000		14,000
D112	Driver	(BPS-06)	3	3	1,426,000		1,497,000
P036	Pipe Fitter	(BPS-06)	1	1	13,000		14,000
P104	Pump Operator	(BPS-06)	35	35	13,570,000		14,249,000
M021	Mate	(BPS-04)	3	3	1,016,000		1,067,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	1	673,000		707,000
C057	Chowkidar	(BPS-03)	65	65	20,288,000		21,302,000
C218	Chowkidar (Office)	(BPS-03)	2	2	686,000		720,000
F012	Ferro Khalasi	(BPS-03)	1	1	343,000		360,000
N005	Naib Qasid	(BPS-03)	5	5	1,571,000		1,650,000
O049	Operator-Cum-Valeman	(BPS-03)	15	15	13,000		14,000
O054	Operator-Cum-Chowkidar	(BPS-03)	158	166	43,322,000		49,184,000
S162	Sweeper	(BPS-03)	2	2	686,000		720,000
V004	Valveman	(BPS-03)	73	73	24,248,000		25,460,000
V027	Valveman-Cum-Chowkidar	(BPS-03)	20	20	6,745,000		7,082,000
A01152	Personal pay				99,000	75,000	104,000
A012	**TOTAL ALLOWANCES**				**134,466,000**	**146,909,000**	**174,052,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**134,465,000**	**146,908,000**	**174,051,000**
A01202	House Rent Allowance				13,860,000	12,000,000	14,553,000
A01203	Conveyance Allowance				11,660,000	10,200,000	12,243,000
A01207	Washing Allowance				5,720,000	5,000,000	6,006,000
A01208	Dress Allowance				5,720,000	5,000,000	6,006,000
A0120D	Integrated Allowance				3,410,000	3,000,000	3,581,000
A01217	Medical Allowance				9,460,000	8,300,000	9,933,000
A0121T	Adhoc Relief Allowance 2013				1,540,000	1,300,000	1,617,000
A0122C	Adhoc Relief Allowance - 2015				990,000	900,000	1,040,000
A0122N	Special Conveyance Allowance to Disbaled Employees				238,000	288,000	250,000
A01233	Unattractive Area Allowance				53,000	50,000	56,000
001	Unattractive Area Allowance				53,000	50,000	56,000
A0124H	Special Allowance-2021				2,200,000	1,700,000	2,310,000
A0124L	Weather Allowance				88,000	90,000	88,000
A0124N	Disparity Reduction Allowance 2022- 15%				13,970,000	11,900,000	14,669,000
A0124R	Adhoc Relief Allowance 2022				14,080,000	12,000,000	14,784,000
A0124X	Adhoc Relief Allowance 2023				49,280,000	42,500,000	51,744,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			106,000	80,000	111,000
001 Incentive Allowance			106,000	80,000	111,000
A0125E Adhoc Relief Allowance 2024				31,300,000	32,865,000
A01264 Technical Allowance			2,090,000	1,300,000	2,195,000
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			**902,381,000**	**983,371,000**	**982,751,000**
A032 TOTAL COMMUNICATIONS			**158,000**	**158,000**	**174,000**
A03201 Postage and Telegraph			8,000	8,000	9,000
A03202 Telephone and Trunk Call			150,000	150,000	165,000
A033 TOTAL UTILITIES			**900,140,000**	**980,500,000**	**980,300,000**
A03301 Gas			140,000	500,000	300,000
A03303 Electricity			900,000,000	980,000,000	980,000,000
001 Electricity			900,000,000	980,000,000	980,000,000
A034 TOTAL OCCUPANCY COSTS			**284,000**	**284,000**	**312,000**
A03402 Rent for Office Building			284,000	284,000	312,000
A038 TOTAL TRAVEL & TRANSPORTATION			**1,108,000**	**1,408,000**	**1,219,000**
A03805 Travelling Allowance			300,000	400,000	330,000
001 Travelling Allowance			300,000	400,000	330,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			800,000	1,000,000	880,000
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	1,000,000	880,000
A03808 Conveyance Charges			8,000	8,000	9,000
001 Conveyance Charges			8,000	8,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**691,000**	**1,021,000**	**746,000**
A03901 Stationery			140,000	160,000	140,000
001 Stationery			140,000	160,000	140,000
A03902 Printing and Publication			300,000	600,000	330,000
001 Printing and publication			300,000	600,000	330,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			200,000	200,000	220,000
001 Advertising and Publicity			200,000	200,000	220,000
A03970 Others			50,000	60,000	55,000
001 Others			50,000	60,000	55,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,000,000**	**2,100,000**	**2,600,000**
A041 TOTAL PENSION			**2,000,000**	**2,100,000**	**2,600,000**
A04114 Superannuation Encashment of L.P.R			2,000,000	2,100,000	2,600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**600,000**	**600,000**	**600,000**
A052 TOTAL GRANTS-DOMESTIC			**600,000**	**600,000**	**600,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			600,000	600,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			**42,000**	**42,000**	**42,000**
A092 TOTAL COMPUTER EQUIPMENT			**40,000**	**40,000**	**40,000**
A09201 Hardware			40,000	40,000	40,000
001 Hardware			40,000	40,000	40,000
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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**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**			**36,241,000**	**36,361,000**	**41,665,000**
A130	**TOTAL TRANSPORT**			**200,000**	**300,000**	**220,000**
A13001	Transport			200,000	300,000	220,000
001	Transport			200,000	300,000	220,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**18,000,000**	**18,000,000**	**20,700,000**
A13101	Machinery and Equipment			18,000,000	18,000,000	20,700,000
001	Machinery and Equipment			18,000,000	18,000,000	20,700,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**60,000**	**44,000**
A13201	Furniture and Fixture			40,000	60,000	44,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**18,001,000**	**18,001,000**	**20,701,000**
A13301	Office Buildings			1,000	1,000	1,000
001	Office Buildings			1,000	1,000	1,000
A13370	Others			18,000,000	18,000,000	20,700,000
001	Others			18,000,000	18,000,000	20,700,000
Executive Engineer PHE Division Haripur				**1,206,071,000**	**1,295,558,000**	**1,342,266,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**63,734,000**	**50,689,000**	**74,494,000**
A011	**TOTAL PAY**		**95**	**99**	**22,714,000**	**22,000,000**	**25,791,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**1,042,000**	**1,200,000**	**1,096,000**
A01101	Total Basic Pay Of Officer		5	5	1,042,000	1,200,000	1,096,000
E041	Executive Engineer	(BPS-18)	1	1	990,000		1,040,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	13,000		14,000
S135	Sub Divisional Officer	(BPS-17)	1	1	13,000		14,000
A057	Assistant	(BPS-16)	1	1	13,000		14,000
A594	Assistant Social Organizer	(BPS-16)	1	1	13,000		14,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**90**	**94**	**21,672,000**	**20,800,000**	**24,695,000**
A01151	Total Basic Pay Other Staff		90	94	21,672,000	20,800,000	24,695,000
A006	Accounts Clerk	(BPS-14)	2	2	13,000		14,000
S035	Senior Clerk	(BPS-14)	2	2	13,000		14,000
S114	Steno Typist	(BPS-14)	1	1	13,000		14,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	13,000		14,000
D105	Draftsman	(BPS-12)	1	1	317,000		333,000
S136	Sub Engineer	(BPS-12)	3	3	1,056,000		1,109,000
J013	Junior Clerk	(BPS-11)	8	8	2,627,000		2,758,000
W029	Work Superintendent	(BPS-10)	1	1	13,000		14,000
T029	Tracer	(BPS-07)	1	1	343,000		360,000
D112	Driver	(BPS-06)	2	2	620,000		651,000
B010	Barkandaz	(BPS-03)	1	1	238,000		250,000
C057	Chowkidar	(BPS-03)	3	3	1,135,000		1,192,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	13,000		14,000
F012	Ferro Khalasi	(BPS-03)	1		356,000		
N005	Naib Qasid	(BPS-03)	3	3	1,109,000		1,164,000
O054	Operator-Cum-Chowkidar	(BPS-03)	4	6	1,135,000		2,116,000
S162	Sweeper	(BPS-03)	1	1	356,000		374,000
V004	Valveman	(BPS-03)	43	43	11,312,000		11,878,000
V027	Valveman-Cum-Chowkidar	(BPS-03)	11	14	990,000		2,426,000
A012	**TOTAL ALLOWANCES**				**41,020,000**	**28,689,000**	**48,703,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**41,019,000**	**28,688,000**	**48,702,000**
A01202	House Rent Allowance				2,750,000	2,300,000	2,888,000
A01203	Conveyance Allowance				2,200,000	1,900,000	2,310,000
A01207	Washing Allowance				948,000	800,000	995,000
A01208	Dress Allowance				948,000	800,000	995,000
A0120D	Integrated Allowance				568,000	500,000	596,000
A01217	Medical Allowance				1,870,000	1,600,000	1,964,000
A0121T	Adhoc Relief Allowance 2013				14,490,000	200,000	15,215,000
A0122C	Adhoc Relief Allowance - 2015				147,000	150,000	154,000
A01233	Unattractive Area Allowance				1,650,000	1,600,000	1,733,000
001	Unattractive Area Allowance				1,650,000	1,600,000	1,733,000
A0124H	Special Allowance-2021				378,000	420,000	397,000
A0124L	Weather Allowance				770,000	718,000	770,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,200,000	1,900,000	2,310,000
A0124R	Adhoc Relief Allowance 2022				2,420,000	2,100,000	2,541,000
A0124X	Adhoc Relief Allowance 2023				8,800,000	7,500,000	9,240,000
A0125E	Adhoc Relief Allowance 2024					5,400,000	5,670,000
A01264	Technical Allowance				880,000	800,000	924,000
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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**943,000**	**1,527,000**	**1,038,000**
A032	**TOTAL COMMUNICATIONS**			**38,000**	**55,000**	**42,000**
A03201	Postage and Telegraph			1,000	5,000	1,000
A03202	Telephone and Trunk Call			37,000	50,000	41,000
A033	**TOTAL UTILITIES**			**70,000**	**80,000**	**77,000**
A03303	Electricity			70,000	80,000	77,000
001	Electricity			70,000	80,000	77,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**755,000**	**1,205,000**	**831,000**
A03805	Travelling Allowance			150,000	400,000	165,000
001	Travelling Allowance			150,000	400,000	165,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			600,000	800,000	660,000
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	800,000	660,000
A03808	Conveyance Charges			5,000	5,000	6,000
001	Conveyance Charges			5,000	5,000	6,000
A039	**TOTAL GENERAL**			**80,000**	**187,000**	**88,000**
A03901	Stationery			40,000	80,000	44,000
001	Stationery			40,000	80,000	44,000
A03902	Printing and Publication			1,000	50,000	1,000
001	Printing and publication			1,000	50,000	1,000
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			17,000	25,000	19,000
001	Advertising and Publicity			17,000	25,000	19,000
A03970	Others			20,000	30,000	22,000
001	Others			20,000	30,000	22,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**5,000,000**	**800,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**1,000,000**	**5,000,000**	**800,000**
A04114	Superannuation Encashment of L.P.R			1,000,000	5,000,000	800,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**60,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**60,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	60,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	60,000
A09	**TOTAL PHYSICAL ASSETS**			**31,000**	**250,000**	**41,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**30,000**	**100,000**	**40,000**
A09201	Hardware			30,000	100,000	40,000
001	Hardware			30,000	100,000	40,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**150,000**	**1,000**
A09701	Furniture and fixtures			1,000	150,000	1,000
001	Furniture & Fixture			1,000	150,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**8,199,000**	**6,349,000**	**9,420,000**
A130	**TOTAL TRANSPORT**			**150,000**	**300,000**	**165,000**
A13001	Transport			150,000	300,000	165,000
001	Transport			150,000	300,000	165,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**22,000**	**22,000**	**25,000**
A13101	Machinery and Equipment			22,000	22,000	25,000
001	Machinery and Equipment			22,000	22,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**25,000**	**25,000**	**28,000**
A13201	Furniture and Fixture			25,000	25,000	28,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**8,002,000**	**6,002,000**	**9,202,000**
A13301	Office Buildings			1,000	1,000	1,000
001	Office Buildings			1,000	1,000	1,000
A13302	Residential Buildings			1,000	1,000	1,000
001	Residential Buildings			1,000	1,000	1,000
A13370	Others			8,000,000	6,000,000	9,200,000
001	Others			8,000,000	6,000,000	9,200,000
Executive Engineer PHE Division Kohistan Upper				**74,507,000**	**63,816,000**	**85,853,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**600,000**		
A041 TOTAL PENSION			**600,000**		
A04114 Superannuation Encashment of L.P.R			600,000		
Executive Engineer PHE Division Kohistan Lower			**600,000**		

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				516,720,000	542,507,000	609,860,000
A011	**TOTAL PAY**		462	463	232,335,000	253,600,000	244,861,000
A011-1	**TOTAL PAY OF OFFICERS**		6	6	4,118,000	1,900,000	4,324,000
A01101	Total Basic Pay Of Officer		6	6	4,118,000	1,900,000	4,324,000
E041	Executive Engineer	(BPS-18)	1	1	1,360,000		1,428,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	13,000		14,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,412,000		1,483,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	686,000		720,000
A594	Assistant Social Organizer	(BPS-16)	1	1	647,000		679,000
A011-2	**TOTAL PAY OF OTHER STAFF**		456	457	228,217,000	251,700,000	240,537,000
A01151	Total Basic Pay Other Staff		456	457	227,931,000	251,000,000	240,237,000
A006	Accounts Clerk	(BPS-14)	2	2	1,100,000		1,155,000
S035	Senior Clerk	(BPS-14)	2	2	13,200,000		13,860,000
S114	Steno Typist	(BPS-14)	1	1	13,000		14,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	3,080,000		3,234,000
D105	Draftsman	(BPS-12)	1	1	827,000		868,000
S136	Sub Engineer	(BPS-12)	3	3	24,200,000		25,410,000
J013	Junior Clerk	(BPS-11)	7	7	5,922,000		6,218,000
W029	Work Superintendent	(BPS-10)	3	3	1,100,000		1,155,000
E019	Electrician	(BPS-08)	2	2	1,082,000		1,136,000
M022	Mechanic	(BPS-08)	3	3	3,599,000		3,779,000
T029	Tracer	(BPS-07)	1	1	766,000		804,000
D112	Driver	(BPS-06)	2	2	1,100,000		1,155,000
P036	Pipe Fitter	(BPS-06)	1	1	629,000		660,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	1,100,000		1,155,000
A195	Assistant Pump Operator	(BPS-04)	2	2	880,000		924,000
M021	Mate	(BPS-04)	4	4	3,810,000		4,001,000
B010	Barkandaz	(BPS-03)	1	1	660,000		693,000
C057	Chowkidar	(BPS-03)	66	66	30,430,000		31,952,000
C218	Chowkidar (Office)	(BPS-03)	1	1	13,200,000		13,860,000
F012	Ferro Khalasi	(BPS-03)	1		13,000		
N005	Naib Qasid	(BPS-03)	2	2	1,087,000		1,141,000
O049	Operator-Cum-Valeman	(BPS-03)	59	59	23,118,000		24,274,000
O054	Operator-Cum-Chowkidar	(BPS-03)	113	115	68,433,000		72,779,000
S162	Sweeper	(BPS-03)	3	3	788,000		827,000
V004	Valveman	(BPS-03)	98	98	24,446,000		25,668,000
V027	Valveman-Cum-Chowkidar	(BPS-03)	53	53	3,348,000		3,515,000
A01152	Personal pay				286,000	700,000	300,000
A012	**TOTAL ALLOWANCES**				**284,385,000**	**288,907,000**	**364,999,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**284,349,000**	**288,907,000**	**364,099,000**
A01202	House Rent Allowance				29,535,000	24,000,000	31,012,000
A01203	Conveyance Allowance				24,819,000	20,000,000	26,060,000
A01207	Washing Allowance				12,419,000	9,000,000	13,040,000
A01208	Dress Allowance				12,419,000	9,000,000	13,040,000
A0120D	Integrated Allowance				7,480,000	6,000,000	7,854,000
A01217	Medical Allowance				20,350,000	15,000,000	21,368,000
A0121Q	Audit and Accounts Allowance				28,000	15,000	29,000
A0121T	Adhoc Relief Allowance 2013				3,226,000	2,700,000	3,387,000
A0121Z	Adhoc Relief Allowance-2014					3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				2,090,000	1,800,000	2,195,000
A0122M	Adhoc Releif Allowance 2016					94,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				2,200,000	1,600,000	2,310,000
A0122Y	Ad-hoc Relief Allowance 2017					50,000	
A01238	Charge allowance				128,000		134,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
KK7019	**Executive Engineer PHE Division Karak**					
A01239	Special allowance			92,000		
001	Special Allowance			92,000		
A0123G	Ad-hoc Relief Allowance-2018				40,000	
A0123P	Ad-hoc Relief Allowance 2019				30,000	
A0124C	Disparity Reduction Allowance			108,000	37,000	113,000
A0124H	Special Allowance-2021			3,300,000	3,300,000	3,465,000
A0124N	Disparity Reduction Allowance 2022- 15%			29,480,000	23,700,000	30,954,000
A0124R	Adhoc Relief Allowance 2022			29,590,000	23,800,000	31,070,000
A0124X	Adhoc Relief Allowance 2023			105,600,000	85,000,000	110,880,000
A0125E	Adhoc Relief Allowance 2024				62,500,000	65,625,000
A01264	Technical Allowance			1,485,000	1,200,000	1,559,000
A01270	Other				38,000	1,000
001	Others				38,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**36,000**		**900,000**
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01277	Contingent Paid Staff					864,000
A01278	Leave Salary			35,000		35,000
001	Leave Salary			35,000		35,000
A03	**TOTAL OPERATING EXPENSES**			**91,715,000**	**82,327,000**	**91,886,000**
A032	**TOTAL COMMUNICATIONS**			**121,000**	**140,000**	**133,000**
A03201	Postage and Telegraph			8,000	10,000	9,000
A03202	Telephone and Trunk Call			113,000	130,000	124,000
A033	**TOTAL UTILITIES**			**90,300,000**	**80,300,000**	**90,300,000**
A03303	Electricity			90,000,000	80,000,000	90,000,000
001	Electricity			90,000,000	80,000,000	90,000,000
A03305	POL fore Generator			300,000	300,000	300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**961,000**	**1,315,000**	**1,087,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
KK7019	**Executive Engineer PHE Division Karak**					
A03805	Travelling Allowance			250,000	400,000	275,000
001	Travelling Allowance			250,000	400,000	275,000
A03807	P.O.L Charges A.planes			700,000	900,000	800,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	900,000	800,000
A03808	Conveyance Charges			11,000	15,000	12,000
001	Conveyance Charges			11,000	15,000	12,000
A039	**TOTAL GENERAL**			**333,000**	**572,000**	**366,000**
A03901	Stationery			80,000	160,000	88,000
001	Stationery			80,000	160,000	88,000
A03902	Printing and Publication			11,000	60,000	12,000
001	Printing and publication			11,000	60,000	12,000
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			150,000	250,000	165,000
001	Advertising and Publicity			150,000	250,000	165,000
A03917	Law Charges			40,000	40,000	44,000
A03970	Others			50,000	60,000	55,000
001	Others			50,000	60,000	55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,500,000**	**6,500,000**	**3,300,000**
A041	**TOTAL PENSION**			**2,500,000**	**6,500,000**	**3,300,000**
A04114	Superannuation Encashment of L.P.R			2,500,000	6,500,000	3,300,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,000**	**900,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,000**	**900,000**
A05216	Fin. Assis. to the families of			1,200,000	1,000	900,000
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	900,000
A09	**TOTAL PHYSICAL ASSETS**			**52,000**	**1,120,000**	**92,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KK7019 Executive Engineer PHE Division Karak					
A092 TOTAL COMPUTER EQUIPMENT			**50,000**	**150,000**	**90,000**
A09201 Hardware			40,000	120,000	40,000
001 Hardware			40,000	120,000	40,000
A09203 I.T. Equipment			10,000	30,000	50,000
003 I.T. Equipment			10,000	30,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**900,000**	**1,000**
A09601 Plant and Machinery			1,000	900,000	1,000
001 Plant and Machinery			1,000	900,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**70,000**	**1,000**
A09701 Furniture and fixtures			1,000	70,000	1,000
001 Furniture & Fixture			1,000	70,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**23,227,000**	**19,401,000**	**26,700,000**
A130 TOTAL TRANSPORT			**200,000**	**250,000**	**220,000**
A13001 Transport			200,000	250,000	220,000
001 Transport			200,000	250,000	220,000
A131 TOTAL MACHINERY AND EQUIPMENT			**12,000,000**	**12,000,000**	**13,800,000**
A13101 Machinery and Equipment			12,000,000	12,000,000	13,800,000
001 Machinery and Equipment			12,000,000	12,000,000	13,800,000
A132 TOTAL FURNITURE AND FIXTURE			**25,000**	**30,000**	**28,000**
A13201 Furniture and Fixture			25,000	30,000	28,000

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				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
KK7019	**Executive Engineer PHE Division Karak**					
A133	**TOTAL BUILDINGS AND STRUCTURE**			**11,002,000**	**7,121,000**	**12,652,000**
A13301	Office Buildings			1,000	120,000	1,000
001	Office Buildings			1,000	120,000	1,000
A13302	Residential Buildings			1,000	1,000	1,000
001	Residential Buildings			1,000	1,000	1,000
A13370	Others			11,000,000	7,000,000	12,650,000
001	Others			11,000,000	7,000,000	12,650,000
Executive Engineer PHE Division Karak				**635,414,000**	**651,856,000**	**732,738,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**17,603,000**	**15,745,000**	**20,373,000**
A011	**TOTAL PAY**		**20**	**20**	**10,070,000**	**7,400,000**	**10,575,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**4,897,000**	**3,000,000**	**5,142,000**
A01101	Total Basic Pay Of Officer		7	7	4,897,000	3,000,000	5,142,000
S150	Superintending Engineer	(BPS-19)	1	1	1,492,000		1,567,000
S166	Superintendent	(BPS-17)	1	1	620,000		651,000
A057	Assistant	(BPS-16)	2	2	1,399,000		1,469,000
C059	Circle Head Draftsman	(BPS-16)	1	1	462,000		485,000
C082	Computer Operator	(BPS-16)	1	1	462,000		485,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	462,000		485,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**5,173,000**	**4,400,000**	**5,433,000**
A01151	Total Basic Pay Other Staff		13	13	5,173,000	4,400,000	5,433,000
A006	Accounts Clerk	(BPS-14)	1	1	475,000		499,000
S035	Senior Clerk	(BPS-14)	1	1	620,000		651,000
D105	Draftsman	(BPS-12)	1	1	528,000		554,000
J013	Junior Clerk	(BPS-11)	2	2	977,000		1,026,000
T029	Tracer	(BPS-07)	2	2	766,000		804,000
D112	Driver	(BPS-06)	1	1	356,000		374,000
C057	Chowkidar	(BPS-03)	1	1	290,000		305,000
N005	Naib Qasid	(BPS-03)	3	3	871,000		915,000
S162	Sweeper	(BPS-03)	1	1	290,000		305,000
A012	**TOTAL ALLOWANCES**				**7,533,000**	**8,345,000**	**9,798,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,532,000**	**8,344,000**	**9,797,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			644,000	600,000	676,000
A01203	Conveyance Allowance			479,000	420,000	503,000
A01207	Washing Allowance			66,000	60,000	69,000
A01208	Dress Allowance			66,000	60,000	69,000
A0120D	Integrated Allowance			40,000	36,000	42,000
A01217	Medical Allowance			322,000	275,000	338,000
A0121T	Adhoc Relief Allowance 2013			83,000	62,000	87,000
A01224	Entertainment Allowance			7,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015			56,000	42,000	59,000
A0124H	Special Allowance-2021			404,000	400,000	424,000
A0124L	Weather Allowance			11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%			649,000	550,000	681,000
A0124R	Adhoc Relief Allowance 2022			782,000	622,000	821,000
A0124X	Adhoc Relief Allowance 2023			2,750,000	2,300,000	2,888,000
A0125E	Adhoc Relief Allowance 2024				1,800,000	1,890,000
A01264	Technical Allowance			1,173,000	1,100,000	1,232,000
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**			**1,458,000**	**2,029,000**	**1,606,000**
A032	**TOTAL COMMUNICATIONS**			**255,000**	**157,000**	**281,000**
A03201	Postage and Telegraph			5,000	7,000	6,000
A03202	Telephone and Trunk Call			250,000	150,000	275,000
A033	**TOTAL UTILITIES**			**276,000**	**376,000**	**305,000**
A03301	Gas			26,000	26,000	30,000
A03303	Electricity			250,000	350,000	275,000
001	Electricity			250,000	350,000	275,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**804,000**	**1,255,000**	**884,000**
A03805 Travelling Allowance			200,000	500,000	220,000
001 Travelling Allowance			200,000	500,000	220,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			600,000	750,000	660,000
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	750,000	660,000
A03808 Conveyance Charges			4,000	5,000	4,000
001 Conveyance Charges			4,000	5,000	4,000
A039 TOTAL GENERAL			**123,000**	**241,000**	**136,000**
A03901 Stationery			70,000	80,000	77,000
001 Stationery			70,000	80,000	77,000
A03902 Printing and Publication			6,000	6,000	7,000
001 Printing and publication			6,000	6,000	7,000
A03905 Newspapers Periodicals and Books			5,000	5,000	6,000
A03906 Uniforms and Protective Clothing			1,000		1,000
A03907 Advertising & Publicity			1,000	100,000	1,000
001 Advertising and Publicity			1,000	100,000	1,000
A03970 Others			40,000	50,000	44,000
001 Others			40,000	50,000	44,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000,000**	**1,750,000**	**800,000**
A041 TOTAL PENSION			**1,000,000**	**1,750,000**	**800,000**
A04114 Superannuation Encashment of L.P.R			1,000,000	1,750,000	800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**600,000**	**1,000**	**600,000**
A052 TOTAL GRANTS-DOMESTIC			**600,000**	**1,000**	**600,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	600,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**51,000**	**200,000**	**91,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**50,000**	**150,000**	**90,000**
A09201	Hardware			40,000	50,000	40,000
001	Hardware			40,000	50,000	40,000
A09203	I.T. Equipment			10,000	100,000	50,000
003	I.T. Equipment			10,000	100,000	50,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**50,000**	**1,000**
A09701	Furniture and fixtures			1,000	50,000	1,000
001	Furniture & Fixture			1,000	50,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**236,000**	**336,000**	**260,000**
A130	**TOTAL TRANSPORT**			**200,000**	**300,000**	**220,000**
A13001	Transport			200,000	300,000	220,000
001	Transport			200,000	300,000	220,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**9,000**	**9,000**	**10,000**
A13101	Machinery and Equipment			9,000	9,000	10,000
001	Machinery and Equipment			9,000	9,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**28,000**
A13201	Furniture and Fixture			25,000	25,000	28,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**2,000**	**2,000**	**2,000**
A13301	Office Buildings			1,000	1,000	1,000
001	Office Buildings			1,000	1,000	1,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			1,000	1,000	1,000
001 Residential Buildings			1,000	1,000	1,000
Superintending Engineer PHE Circle Kohat			**20,948,000**	**20,061,000**	**23,730,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**226,732,000**	**239,957,000**	**268,216,000**
A011	**TOTAL PAY**		**347**	**348**	**116,995,000**	**111,150,000**	**123,768,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**4,765,000**	**4,000,000**	**5,004,000**
A01101	Total Basic Pay Of Officer		6	6	4,765,000	4,000,000	5,004,000
E041	Executive Engineer	(BPS-18)	1	1	1,531,000		1,608,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	13,000		14,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,795,000		1,885,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	660,000		693,000
A594	Assistant Social Organizer	(BPS-16)	1	1	766,000		804,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**341**	**342**	**112,230,000**	**107,150,000**	**118,764,000**
A01151	Total Basic Pay Other Staff		341	342	112,186,000	107,000,000	118,718,000
A006	Accounts Clerk	(BPS-14)	2	2	1,030,000		1,082,000
S035	Senior Clerk	(BPS-14)	3	3	1,782,000		1,871,000
S114	Steno Typist	(BPS-14)	1	1	700,000		735,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	13,000		14,000
D105	Draftsman	(BPS-12)	1	1	620,000		651,000
S136	Sub Engineer	(BPS-12)	6	6	3,524,000		3,700,000
J013	Junior Clerk	(BPS-11)	6	6	4,448,000		4,670,000
W029	Work Superintendent	(BPS-10)	1	1	515,000		541,000
E019	Electrician	(BPS-08)	1	1	462,000		485,000
M022	Mechanic	(BPS-08)	1	1	462,000		485,000
T029	Tracer	(BPS-07)	1	1	422,000		443,000
D112	Driver	(BPS-06)	3	3	1,201,000		1,261,000
P036	Pipe Fitter	(BPS-06)	1	1	409,000		429,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	5,095,000		5,350,000
A195	Assistant Pump Operator	(BPS-04)	2	2	700,000		735,000
M021	Mate	(BPS-04)	1	1	343,000		360,000
B010	Barkandaz	(BPS-03)	2	1	647,000		679,000
C057	Chowkidar	(BPS-03)	60	60	19,470,000		20,444,000
C218	Chowkidar (Office)	(BPS-03)	2	2	647,000		679,000
F012	Ferro Khalasi	(BPS-03)	1	1	330,000		347,000
N005	Naib Qasid	(BPS-03)	5	5	1,624,000		1,705,000
O049	Operator-Cum-Valeman	(BPS-03)	44	44	14,269,000		14,982,000
O054	Operator-Cum-Chowkidar	(BPS-03)	79	81	22,004,000		24,028,000
S162	Sweeper	(BPS-03)	2	2	647,000		679,000
V004	Valveman	(BPS-03)	67	67	21,740,000		22,827,000
V027	Valveman-Cum-Chowkidar	(BPS-03)	28	28	9,082,000		9,536,000
A01152	Personal pay				44,000	150,000	46,000
A012	**TOTAL ALLOWANCES**				**109,737,000**	**128,807,000**	**144,448,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**109,736,000**	**128,806,000**	**143,583,000**
A01202	House Rent Allowance				10,945,000	10,000,000	11,492,000
A01203	Conveyance Allowance				9,456,000	10,000,000	9,929,000
A01207	Washing Allowance				4,362,000	4,000,000	4,580,000
A01208	Dress Allowance				4,362,000	4,000,000	4,580,000
A0120D	Integrated Allowance				2,625,000	2,500,000	2,756,000
A01217	Medical Allowance				7,563,000	7,000,000	7,941,000
A0121T	Adhoc Relief Allowance 2013				1,261,000	1,500,000	1,324,000
A0122C	Adhoc Relief Allowance - 2015				892,000	800,000	937,000
A0122M	Adhoc Releif Allowance 2016				6,000	3,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				475,000	750,000	499,000
A0122U	Monetary Allowance (QPM/PPM/Bar)				20,000		21,000
A0122Y	Ad-hoc Relief Allowance 2017				10,000	4,000	
A01233	Unattractive Area Allowance				7,000		7,000
001	Unattractive Area Allowance				7,000		7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
KT7021	**Executive Engineer PHE Division Kohat**					
A01236	Deputation Allowance				62,000	65,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			308,000		323,000
A0123G	Ad-hoc Relief Allowance-2018			10,000	5,000	
A0123P	Ad-hoc Relief Allowance 2019			10,000	4,000	
A0124F	Adhoc Relief Allowance-2021			13,000	2,000	
A0124H	Special Allowance-2021			2,175,000	2,000,000	2,284,000
A0124L	Weather Allowance			76,000	76,000	76,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,330,000	10,200,000	11,897,000
A0124R	Adhoc Relief Allowance 2022			11,440,000	10,400,000	12,012,000
A0124X	Adhoc Relief Allowance 2023			41,030,000	36,700,000	43,082,000
A0125E	Adhoc Relief Allowance 2024				27,000,000	28,350,000
A01264	Technical Allowance			1,360,000	1,800,000	1,428,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**1,000**	**865,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01277	Contingent Paid Staff					864,000
A03	**TOTAL OPERATING EXPENSES**			**181,382,000**	**229,086,000**	**199,521,000**
A032	**TOTAL COMMUNICATIONS**			**63,000**	**140,000**	**70,000**
A03201	Postage and Telegraph			8,000	8,000	9,000
A03202	Telephone and Trunk Call			55,000	132,000	61,000
A033	**TOTAL UTILITIES**			**180,000,000**	**227,000,000**	**198,000,000**
A03303	Electricity			180,000,000	227,000,000	198,000,000
001	Electricity			180,000,000	227,000,000	198,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,008,000**	**1,360,000**	**1,109,000**
A03805	Travelling Allowance			200,000	350,000	220,000
001	Travelling Allowance			200,000	350,000	220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
KT7021	**Executive Engineer PHE Division Kohat**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			800,000	1,000,000	880,000
001	POL Charges A.planes H.coptors S.cars for Generator			800,000	1,000,000	880,000
A03808	Conveyance Charges			8,000	10,000	9,000
001	Conveyance Charges			8,000	10,000	9,000
A039	**TOTAL GENERAL**			**311,000**	**586,000**	**342,000**
A03901	Stationery			60,000	100,000	66,000
001	Stationery			60,000	100,000	66,000
A03902	Printing and Publication			70,000	200,000	77,000
001	Printing and publication			70,000	200,000	77,000
A03905	Newspapers Periodicals and Books			1,000	6,000	1,000
A03907	Advertising & Publicity			150,000	250,000	165,000
001	Advertising and Publicity			150,000	250,000	165,000
A03970	Others			30,000	30,000	33,000
001	Others			30,000	30,000	33,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**2,700,000**	**9,000,000**
A041	**TOTAL PENSION**			**2,000,000**	**2,700,000**	**9,000,000**
A04114	Superannuation Encashment of L.P.R			2,000,000	2,700,000	9,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**600,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**600,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	600,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	600,000
A09	**TOTAL PHYSICAL ASSETS**			**51,000**	**110,000**	**52,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**50,000**	**60,000**	**51,000**
A09201	Hardware			40,000	50,000	1,000
001	Hardware			40,000	50,000	1,000
A09203	I.T. Equipment			10,000	10,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
KT7021	**Executive Engineer PHE Division Kohat**					
003	I.T. Equipment			10,000	10,000	50,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**50,000**	**1,000**
A09701	Furniture and fixtures			1,000	50,000	1,000
001	Furniture & Fixture			1,000	50,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**25,177,000**	**26,232,000**	**28,695,000**
A130	**TOTAL TRANSPORT**			**150,000**	**200,000**	**165,000**
A13001	Transport			150,000	200,000	165,000
001	Transport			150,000	200,000	165,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000,000**	**14,000,000**	**17,000,000**
A13101	Machinery and Equipment			15,000,000	14,000,000	17,000,000
001	Machinery and Equipment			15,000,000	14,000,000	17,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**30,000**	**28,000**
A13201	Furniture and Fixture			25,000	30,000	28,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**10,002,000**	**12,002,000**	**11,502,000**
A13301	Office Buildings			1,000	1,000	1,000
001	Office Buildings			1,000	1,000	1,000
A13302	Residential Buildings			1,000	1,000	1,000
001	Residential Buildings			1,000	1,000	1,000
A13370	Others			10,000,000	12,000,000	11,500,000
001	Others			10,000,000	12,000,000	11,500,000
Executive Engineer PHE Division Kohat				**435,942,000**	**498,086,000**	**506,084,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**510,295,000**	**584,557,000**	**615,434,000**
A011	**TOTAL PAY**		**944**	**951**	**231,279,000**	**263,130,000**	**246,085,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**3,236,000**	**3,010,000**	**3,399,000**
A01101	Total Basic Pay Of Officer		6	6	3,221,000	3,000,000	3,383,000
E041	Executive Engineer	(BPS-18)	1	1	1,254,000		1,317,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	634,000		666,000
S135	Sub Divisional Officer	(BPS-17)	2	2	673,000		707,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	647,000		679,000
A594	Assistant Social Organizer	(BPS-16)	1	1	13,000		14,000
A01105	Qualification Pay				15,000	10,000	16,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**938**	**945**	**228,043,000**	**260,120,000**	**242,686,000**
A01151	Total Basic Pay Other Staff		938	945	227,988,000	260,000,000	242,628,000
A006	Accounts Clerk	(BPS-14)	2	2	1,003,000		1,053,000
S035	Senior Clerk	(BPS-14)	3	3	2,072,000		2,176,000
S115	Stenographer	(BPS-14)	1	1	13,000		14,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	620,000		651,000
D105	Draftsman	(BPS-12)	1	1	581,000		610,000
S136	Sub Engineer	(BPS-12)	6	6	3,432,000		3,604,000
J013	Junior Clerk	(BPS-11)	7	7	3,722,000		3,908,000
M022	Mechanic	(BPS-08)	1	1	13,000		14,000
T029	Tracer	(BPS-07)	1	1	422,000		443,000
D112	Driver	(BPS-06)	2	2	779,000		818,000
P036	Pipe Fitter	(BPS-06)	1	1	396,000		416,000
P104	Pump Operator	(BPS-06)	102	97	33,937,000		33,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	7	2,693,000		2,693,000
A364	Assistant Pump Operator (C)	(BPS-04)	2	2	673,000		707,000
M021	Mate	(BPS-04)	3	3	950,000		998,000
B010	Barkandaz	(BPS-03)	1	1	317,000		333,000
C057	Chowkidar	(BPS-03)	101	101	31,891,000		33,486,000
C218	Chowkidar (Office)	(BPS-03)	1	1	317,000		333,000
F012	Ferro Khalasi	(BPS-03)	1	1	317,000		333,000
N005	Naib Qasid	(BPS-03)	4	4	1,267,000		1,330,000
O049	Operator-Cum-Valeman	(BPS-03)	193	193	13,000		14,000
O054	Operator-Cum-Chowkidar	(BPS-03)	350	363	96,439,000		107,267,000
S162	Sweeper	(BPS-03)	2	2	634,000		666,000
V004	Valveman	(BPS-03)	134	134	42,319,000		44,435,000
V027	Valveman-Cum-Chowkidar	(BPS-03)	10	10	3,168,000		3,326,000
A01152	Personal pay				55,000	120,000	58,000
A012	**TOTAL ALLOWANCES**				**279,016,000**	**321,427,000**	**369,349,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**279,015,000**	**312,884,000**	**358,980,000**
A01202	House Rent Allowance				31,427,000	28,000,000	32,998,000
A01203	Conveyance Allowance				26,180,000	23,000,000	27,489,000
A01207	Washing Allowance				13,377,000	12,000,000	14,046,000
A01208	Dress Allowance				13,200,000	12,000,000	13,860,000
A0120D	Integrated Allowance				8,030,000	7,000,000	8,432,000
A01217	Medical Allowance				21,588,000	18,900,000	22,667,000
A0121Q	Audit and Accounts Allowance				153,000	105,000	161,000
A0121T	Adhoc Relief Allowance 2013				2,721,000	2,500,000	2,857,000
A0122C	Adhoc Relief Allowance - 2015				1,870,000	1,800,000	1,964,000
A0122M	Adhoc Releif Allowance 2016				377,000	6,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				935,000	900,000	982,000

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				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			275,000	7,000	
A01233	Unattractive Area Allowance			17,000	12,000	18,000
001	Unattractive Area Allowance			17,000	12,000	18,000
A01238	Charge allowance				140,000	147,000
A01239	Special allowance				28,000	
001	Special Allowance				28,000	
A0123G	Ad-hoc Relief Allowance-2018			242,000	9,000	
A0123P	Ad-hoc Relief Allowance 2019			204,000	7,000	
A0124C	Disparity Reduction Allowance			229,000	166,000	240,000
A0124F	Adhoc Relief Allowance-2021			172,000	3,000	
A0124H	Special Allowance-2021			2,739,000	2,500,000	2,876,000
A0124L	Weather Allowance			1,000	1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			28,600,000	25,000,000	30,030,000
A0124R	Adhoc Relief Allowance 2022			28,600,000	25,500,000	30,030,000
A0124X	Adhoc Relief Allowance 2023			96,690,000	88,000,000	101,525,000
A0125E	Adhoc Relief Allowance 2024				64,000,000	67,200,000
A01264	Technical Allowance			1,388,000	1,300,000	1,457,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**8,543,000**	**10,369,000**
A01274	Medical Charges			1,000	43,000	1,000
001	Medical Charges			1,000	43,000	1,000
A01277	Contingent Paid Staff					10,368,000
A01278	Leave Salary				8,500,000	
001	Leave Salary				8,500,000	
A03	**TOTAL OPERATING EXPENSES**			**351,275,000**	**451,577,000**	**386,403,000**
A032	**TOTAL COMMUNICATIONS**			**106,000**	**136,000**	**117,000**
A03201	Postage and Telegraph			6,000	6,000	7,000
A03202	Telephone and Trunk Call			100,000	130,000	110,000
A033	**TOTAL UTILITIES**			**350,200,000**	**450,200,000**	**385,220,000**
A03303	Electricity			350,000,000	450,000,000	385,000,000
001	Electricity			350,000,000	450,000,000	385,000,000

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				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
LK7018	**Executive Engineer PHE Division Lakki Marwat**					
A03305	POL fore Generator			200,000	200,000	220,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**758,000**	**960,000**	**834,000**
A03805	Travelling Allowance			150,000	250,000	165,000
001	Travelling Allowance			150,000	250,000	165,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			600,000	700,000	660,000
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	700,000	660,000
A03808	Conveyance Charges			8,000	10,000	9,000
001	Conveyance Charges			8,000	10,000	9,000
A039	**TOTAL GENERAL**			**211,000**	**281,000**	**232,000**
A03901	Stationery			60,000	80,000	66,000
001	Stationery			60,000	80,000	66,000
A03902	Printing and Publication			70,000	70,000	77,000
001	Printing and publication			70,000	70,000	77,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			50,000	100,000	55,000
001	Advertising and Publicity			50,000	100,000	55,000
A03970	Others			30,000	30,000	33,000
001	Others			30,000	30,000	33,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,000,000**	**7,500,000**	**6,000,000**
A041	**TOTAL PENSION**			**3,000,000**	**7,500,000**	**6,000,000**
A04114	Superannuation Encashment of L.P.R			3,000,000	7,500,000	6,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,800,000**	**3,000,000**	**1,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,800,000**	**3,000,000**	**1,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,800,000	3,000,000	1,500,000
001	Fin. Assis. to the families of G.Serv. who exp			1,800,000	3,000,000	1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LK7018 Executive Engineer PHE Division Lakki Marwat					
A09 TOTAL PHYSICAL ASSETS			51,000	100,000	91,000
A092 TOTAL COMPUTER EQUIPMENT			50,000	50,000	90,000
A09201 Hardware			40,000	40,000	40,000
001 Hardware			40,000	40,000	40,000
A09203 I.T. Equipment			10,000	10,000	50,000
003 I.T. Equipment			10,000	10,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	50,000	1,000
A09701 Furniture and fixtures			1,000	50,000	1,000
001 Furniture & Fixture			1,000	50,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			24,202,000	24,202,000	27,873,000
A130 TOTAL TRANSPORT			150,000	150,000	165,000
A13001 Transport			150,000	150,000	165,000
001 Transport			150,000	150,000	165,000
A131 TOTAL MACHINERY AND EQUIPMENT			13,000,000	13,000,000	15,000,000
A13101 Machinery and Equipment			13,000,000	13,000,000	15,000,000
001 Machinery and Equipment			13,000,000	13,000,000	15,000,000
A132 TOTAL FURNITURE AND FIXTURE			25,000	25,000	28,000
A13201 Furniture and Fixture			25,000	25,000	28,000
A133 TOTAL BUILDINGS AND STRUCTURE			11,002,000	11,002,000	12,652,000
A13301 Office Buildings			1,000	1,000	1,000

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				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
LK7018	**Executive Engineer PHE Division Lakki Marwat**					
001	Office Buildings			1,000	1,000	1,000
A13302	Residential Buildings			1,000	1,000	1,000
001	Residential Buildings			1,000	1,000	1,000
A13370	Others			11,000,000	11,000,000	12,650,000
001	Others			11,000,000	11,000,000	12,650,000
A137	**TOTAL COMPUTER EQUIPMENT**			**25,000**	**25,000**	**28,000**
A13701	Hardware			25,000	25,000	28,000
Executive Engineer PHE Division Lakki Marwat				**890,623,000**	**1,070,936,000**	**1,037,301,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**289,410,000**	**299,304,000**	**340,619,000**
A011	**TOTAL PAY**		**501**	**500**	**149,524,000**	**136,379,000**	**157,872,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**7,607,000**	**6,300,000**	**7,988,000**
A01101	Total Basic Pay Of Officer		7	7	7,607,000	6,300,000	7,988,000
E041	Executive Engineer	(BPS-18)	1	1	1,751,000		1,839,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	2,191,000		2,301,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,606,000		1,686,000
A057	Assistant	(BPS-16)	1	1	1,175,000		1,234,000
A594	Assistant Social Organizer	(BPS-16)	1	1	884,000		928,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**494**	**493**	**141,917,000**	**130,079,000**	**149,884,000**
A01151	Total Basic Pay Other Staff		494	493	141,860,000	130,000,000	149,824,000
A006	Accounts Clerk	(BPS-14)	2	2	990,000		1,040,000
S035	Senior Clerk	(BPS-14)	4	4	2,838,000		2,980,000
S114	Steno Typist	(BPS-14)	1	1	13,000		14,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	818,000		859,000
D105	Draftsman	(BPS-12)	1	1	568,000		596,000
S136	Sub Engineer	(BPS-12)	9	9	5,122,000		5,378,000
J013	Junior Clerk	(BPS-11)	11	11	4,690,000		4,925,000
W029	Work Superintendent	(BPS-10)	1	1	13,000		14,000
E019	Electrician	(BPS-08)	1	1	436,000		458,000
M022	Mechanic	(BPS-08)	1	1	436,000		458,000
T029	Tracer	(BPS-07)	1	1	409,000		429,000
D112	Driver	(BPS-06)	4	4	1,100,000		1,155,000
P036	Pipe Fitter	(BPS-06)	3	3	1,162,000		1,220,000

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					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	32	11,972,000		11,000,000
M021	Mate	(BPS-04)	5	5	1,100,000		1,155,000
M157	Mate (Contract)	(BPS-04)	1	1	343,000		360,000
B010	Barkandaz	(BPS-03)	3	2	950,000		998,000
C057	Chowkidar	(BPS-03)	49	49	13,218,000		13,879,000
C218	Chowkidar (Office)	(BPS-03)	3	3	950,000		998,000
F012	Ferro Khalasi	(BPS-03)	1		317,000		
N005	Naib Qasid	(BPS-03)	6	6	1,888,000		1,982,000
O049	Operator-Cum-Valeman	(BPS-03)	9	9	2,838,000		2,980,000
O054	Operator-Cum-Chowkidar	(BPS-03)	53	55	11,427,000		12,922,000
S162	Sweeper	(BPS-03)	3	3	950,000		998,000
V004	Valveman	(BPS-03)	175	175	49,557,000		52,035,000
V027	Valveman-Cum-Chowkidar	(BPS-03)	109	113	27,755,000		30,991,000
A01152	Personal pay				57,000	79,000	60,000
A012	**TOTAL ALLOWANCES**				**139,886,000**	**162,925,000**	**182,747,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**139,885,000**	**162,610,000**	**182,314,000**
A01202	House Rent Allowance				14,300,000	13,600,000	15,015,000
A01203	Conveyance Allowance				12,320,000	12,000,000	12,936,000
A01207	Washing Allowance				5,940,000	5,500,000	6,237,000
A01208	Dress Allowance				5,940,000	5,500,000	6,237,000
A0120D	Integrated Allowance				3,520,000	3,300,000	3,696,000
A01217	Medical Allowance				9,900,000	9,100,000	10,395,000
A0121T	Adhoc Relief Allowance 2013				1,540,000	1,400,000	1,617,000
A0122C	Adhoc Relief Allowance - 2015				1,049,000	928,000	1,101,000
A0122N	Special Conveyance Allowance to Disbaled Employees				597,000	432,000	627,000
A0124C	Disparity Reduction Allowance					51,000	54,000
A0124H	Special Allowance-2021				1,870,000	1,600,000	1,964,000
A0124L	Weather Allowance				2,200,000	2,000,000	2,200,000
A0124N	Disparity Reduction Allowance 2022- 15%				14,080,000	12,700,000	14,784,000

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				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
MA7021	**Executive Engineer PHE Division Mansehra**					
A0124R	Adhoc Relief Allowance 2022			14,080,000	12,800,000	14,784,000
A0124X	Adhoc Relief Allowance 2023			50,380,000	46,000,000	52,899,000
A01250	Incentive Allowance			739,000	662,000	776,000
001	Incentive Allowance			739,000	662,000	776,000
A0125E	Adhoc Relief Allowance 2024				33,800,000	35,490,000
A01264	Technical Allowance			1,430,000	1,237,000	1,502,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**315,000**	**433,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01277	Contingent Paid Staff					432,000
A01278	Leave Salary				314,000	
001	Leave Salary				314,000	
A03	**TOTAL OPERATING EXPENSES**			**82,146,000**	**108,820,000**	**90,361,000**
A032	**TOTAL COMMUNICATIONS**			**149,000**	**154,000**	**164,000**
A03201	Postage and Telegraph			15,000	20,000	17,000
A03202	Telephone and Trunk Call			134,000	134,000	147,000
A033	**TOTAL UTILITIES**			**80,350,000**	**105,834,000**	**88,385,000**
A03301	Gas			350,000	834,000	385,000
A03303	Electricity			80,000,000	105,000,000	88,000,000
001	Electricity			80,000,000	105,000,000	88,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,065,000**	**1,520,000**	**1,172,000**
A03805	Travelling Allowance			250,000	500,000	275,000
001	Travelling Allowance			250,000	500,000	275,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			800,000	1,000,000	880,000
001	POL Charges A.planes H.coptors S.cars for Generator			800,000	1,000,000	880,000
A03808	Conveyance Charges			15,000	20,000	17,000
001	Conveyance Charges			15,000	20,000	17,000

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				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
MA7021	**Executive Engineer PHE Division Mansehra**					
A039	**TOTAL GENERAL**			**582,000**	**1,312,000**	**640,000**
A03901	Stationery			80,000	250,000	88,000
001	Stationery			80,000	250,000	88,000
A03902	Printing and Publication			300,000	500,000	330,000
001	Printing and publication			300,000	500,000	330,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			1,000		1,000
A03907	Advertising & Publicity			150,000	411,000	165,000
001	Advertising and Publicity			150,000	411,000	165,000
A03970	Others			50,000	150,000	55,000
001	Others			50,000	150,000	55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,865,000**	**2,900,000**	**2,500,000**
A041	**TOTAL PENSION**			**4,865,000**	**2,900,000**	**2,500,000**
A04114	Superannuation Encashment of L.P.R			4,865,000	2,900,000	2,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,100,000**	**2,100,000**	**1,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,100,000**	**2,100,000**	**1,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,100,000	2,100,000	1,500,000
001	Fin. Assis. to the families of G.Serv. who exp			2,100,000	2,100,000	1,500,000
A09	**TOTAL PHYSICAL ASSETS**			**51,000**	**450,000**	**91,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**50,000**	**300,000**	**90,000**
A09201	Hardware			40,000	250,000	40,000
001	Hardware			40,000	250,000	40,000
A09203	I.T. Equipment			10,000	50,000	50,000
003	I.T. Equipment			10,000	50,000	50,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**150,000**	**1,000**

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				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
MA7021	**Executive Engineer PHE Division Mansehra**					
A09701	Furniture and fixtures			1,000	150,000	1,000
001	Furniture & Fixture			1,000	150,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**39,227,000**	**32,377,000**	**45,250,000**
A130	**TOTAL TRANSPORT**			**200,000**	**350,000**	**220,000**
A13001	Transport			200,000	350,000	220,000
001	Transport			200,000	350,000	220,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**19,000,000**	**19,000,000**	**22,000,000**
A13101	Machinery and Equipment			19,000,000	19,000,000	22,000,000
001	Machinery and Equipment			19,000,000	19,000,000	22,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**28,000**
A13201	Furniture and Fixture			25,000	25,000	28,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**20,002,000**	**13,002,000**	**23,002,000**
A13301	Office Buildings			1,000	1,000	1,000
001	Office Buildings			1,000	1,000	1,000
A13302	Residential Buildings			1,000	1,000	1,000
001	Residential Buildings			1,000	1,000	1,000
A13370	Others			20,000,000	13,000,000	23,000,000
001	Others			20,000,000	13,000,000	23,000,000
Executive Engineer PHE Division Mansehra				**417,799,000**	**445,951,000**	**480,321,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**238,075,000**	**272,129,000**	**278,326,000**
A011	**TOTAL PAY**		**375**	**371**	**119,455,000**	**137,825,000**	**125,195,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**5,307,000**	**5,700,000**	**5,573,000**
A01101	Total Basic Pay Of Officer		7	7	5,307,000	5,700,000	5,573,000
E041	Executive Engineer	(BPS-18)	1	1	1,096,000		1,151,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	13,000		14,000
S135	Sub Divisional Officer	(BPS-17)	2	2	2,482,000		2,606,000
A057	Assistant	(BPS-16)	1	1	805,000		845,000
A594	Assistant Social Organizer	(BPS-16)	1	1	13,000		14,000
C082	Computer Operator	(BPS-16)	1	1	898,000		943,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**368**	**364**	**114,148,000**	**132,125,000**	**119,622,000**
A01151	Total Basic Pay Other Staff		368	364	114,038,000	132,000,000	119,506,000
A006	Accounts Clerk	(BPS-14)	1	1	475,000		499,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	647,000		679,000
S035	Senior Clerk	(BPS-14)	3	3	1,954,000		2,052,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	594,000		624,000
D105	Draftsman	(BPS-12)	1	1	13,000		14,000
S136	Sub Engineer	(BPS-12)	6	6	3,036,000		3,188,000
J013	Junior Clerk	(BPS-11)	6	6	3,062,000		3,215,000
E019	Electrician	(BPS-08)	1	1	436,000		458,000
T029	Tracer	(BPS-07)	1	1	396,000		416,000
D112	Driver	(BPS-06)	2	2	436,000		458,000
P036	Pipe Fitter	(BPS-06)	1	1	13,000		14,000
P104	Pump Operator	(BPS-06)	53	47	22,057,000		22,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	13,000		14,000
M021	Mate	(BPS-04)	2	2	647,000		679,000
B010	Barkandaz	(BPS-03)	1	1	304,000		319,000
C057	Chowkidar	(BPS-03)	63	63	19,114,000		20,070,000
C218	Chowkidar (Office)	(BPS-03)	1	1	304,000		319,000
N005	Naib Qasid	(BPS-03)	5	5	1,518,000		1,594,000
O054	Operator-Cum-Chowkidar	(BPS-03)	93	95	24,394,000		26,538,000
P385	Plant Cooly	(BPS-03)	3	3	568,000		596,000
S162	Sweeper	(BPS-03)	3	3	911,000		957,000
V004	Valveman	(BPS-03)	85	85	25,780,000		27,069,000
V027	Valveman-Cum-Chowkidar	(BPS-03)	34	34	7,366,000		7,734,000
A01152	Personal pay				110,000	125,000	116,000
A012	**TOTAL ALLOWANCES**				**118,620,000**	**134,304,000**	**153,131,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**118,442,000**	**134,302,000**	**152,521,000**
A01202	House Rent Allowance				11,660,000	10,500,000	12,243,000
A01203	Conveyance Allowance				9,790,000	9,000,000	10,280,000
A01207	Washing Allowance				4,510,000	4,000,000	4,736,000
A01208	Dress Allowance				4,510,000	4,000,000	4,736,000
A0120D	Integrated Allowance				2,750,000	2,500,000	2,888,000
A01217	Medical Allowance				7,920,000	7,000,000	8,316,000
A0121Q	Audit and Accounts Allowance				63,000	380,000	66,000
A0121T	Adhoc Relief Allowance 2013				1,100,000	1,000,000	1,155,000
A01226	Computer Allowance				1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				765,000	700,000	803,000
A0122N	Special Conveyance Allowance to Disbaled Employees				158,000	800,000	166,000
A01233	Unattractive Area Allowance				5,280,000	5,000,000	5,544,000
001	Unattractive Area Allowance				5,280,000	5,000,000	5,544,000
A0124C	Disparity Reduction Allowance				112,000	108,000	118,000
A0124H	Special Allowance-2021				2,420,000	2,500,000	2,541,000
A0124L	Weather Allowance				1,823,000	1,513,000	1,823,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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%			11,550,000	10,200,000	12,128,000
A0124R	Adhoc Relief Allowance 2022			11,660,000	10,500,000	12,243,000
A0124X	Adhoc Relief Allowance 2023			41,360,000	36,500,000	43,428,000
A0125E	Adhoc Relief Allowance 2024				26,900,000	28,245,000
A01264	Technical Allowance			1,010,000	1,200,000	1,061,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**178,000**	**2,000**	**610,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01277	Contingent Paid Staff					432,000
A01278	Leave Salary			177,000	1,000	177,000
001	Leave Salary			177,000	1,000	177,000
A03	**TOTAL OPERATING EXPENSES**			**188,108,000**	**202,709,000**	**202,184,000**
A032	**TOTAL COMMUNICATIONS**			**184,000**	**208,000**	**202,000**
A03201	Postage and Telegraph			10,000	8,000	11,000
A03202	Telephone and Trunk Call			174,000	200,000	191,000
A033	**TOTAL UTILITIES**			**186,099,000**	**200,100,000**	**200,080,000**
A03303	Electricity			186,000,000	200,000,000	200,000,000
001	Electricity			186,000,000	200,000,000	200,000,000
A03305	POL fore Generator			99,000	100,000	80,000
A034	**TOTAL OCCUPANCY COSTS**			**100,000**	**336,000**	**110,000**
A03402	Rent for Office Building			100,000	336,000	110,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,160,000**	**1,310,000**	**1,186,000**
A03805	Travelling Allowance			250,000	300,000	275,000
001	Travelling Allowance			250,000	300,000	275,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			900,000	1,000,000	900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
MD7021	**Executive Engineer PHE Division Malakand**					
001	POL Charges A.planes H.coptors S.cars for Generator			900,000	1,000,000	900,000
A03808	Conveyance Charges			10,000	10,000	11,000
001	Conveyance Charges			10,000	10,000	11,000
A039	**TOTAL GENERAL**			**565,000**	**755,000**	**606,000**
A03901	Stationery			150,000	180,000	165,000
001	Stationery			150,000	180,000	165,000
A03902	Printing and Publication			150,000	200,000	165,000
001	Printing and publication			150,000	200,000	165,000
A03905	Newspapers Periodicals and Books			5,000	5,000	6,000
A03907	Advertising & Publicity			200,000	300,000	220,000
001	Advertising and Publicity			200,000	300,000	220,000
A03970	Others			60,000	70,000	50,000
001	Others			60,000	70,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**	**3,216,000**	**5,200,000**
A041	**TOTAL PENSION**			**1,500,000**	**3,216,000**	**5,200,000**
A04101	Pension				186,000	
001	Pension				186,000	
A04114	Superannuation Encashment of L.P.R			1,500,000	3,000,000	5,200,000
A04117	Medical Allowance to Civil Pensioners				30,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**600,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**600,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	600,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	600,000
A09	**TOTAL PHYSICAL ASSETS**			**62,000**	**311,000**	**92,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**60,000**	**160,000**	**90,000**
A09201	Hardware			50,000	150,000	40,000

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				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
MD7021	**Executive Engineer PHE Division Malakand**					
001	Hardware			50,000	150,000	40,000
A09203	I.T. Equipment			10,000	10,000	50,000
003	I.T. Equipment			10,000	10,000	50,000
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**	**150,000**	**1,000**
A09701	Furniture and fixtures			1,000	150,000	1,000
001	Furniture & Fixture			1,000	150,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**32,732,000**	**32,782,000**	**37,056,000**
A130	**TOTAL TRANSPORT**			**200,000**	**250,000**	**220,000**
A13001	Transport			200,000	250,000	220,000
001	Transport			200,000	250,000	220,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000,000**	**20,000,000**	**23,000,000**
A13101	Machinery and Equipment			20,000,000	20,000,000	23,000,000
001	Machinery and Equipment			20,000,000	20,000,000	23,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**31,000**	**31,000**	**34,000**
A13201	Furniture and Fixture			31,000	31,000	34,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**12,501,000**	**12,501,000**	**13,802,000**
A13301	Office Buildings			500,000	500,000	1,000
001	Office Buildings			500,000	500,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MD7021 Executive Engineer PHE Division Malakand					
A13302 Residential Buildings			1,000	1,000	1,000
001 Residential Buildings			1,000	1,000	1,000
A13370 Others			12,000,000	12,000,000	13,800,000
001 Others			12,000,000	12,000,000	13,800,000
Executive Engineer PHE Division Malakand			**461,077,000**	**511,148,000**	**523,458,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**20,536,000**	**18,818,000**	**23,724,000**
A011	**TOTAL PAY**		**20**	**20**	**11,149,000**	**8,700,000**	**11,707,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**5,527,000**	**3,800,000**	**5,804,000**
A01101	Total Basic Pay Of Officer		7	7	5,527,000	3,800,000	5,804,000
S150	Superintending Engineer	(BPS-19)	1	1	1,399,000		1,469,000
S166	Superintendent	(BPS-17)	1	1	13,000		14,000
A057	Assistant	(BPS-16)	2	2	1,294,000		1,359,000
C059	Circle Head Draftsman	(BPS-16)	1	1	867,000		910,000
C082	Computer Operator	(BPS-16)	1	1	977,000		1,026,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	977,000		1,026,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**5,622,000**	**4,900,000**	**5,903,000**
A01151	Total Basic Pay Other Staff		13	13	5,622,000	4,900,000	5,903,000
A006	Accounts Clerk	(BPS-14)	1	1	528,000		554,000
S035	Senior Clerk	(BPS-14)	1	1	713,000		749,000
D105	Draftsman	(BPS-12)	1	1	607,000		637,000
J013	Junior Clerk	(BPS-11)	2	2	1,122,000		1,178,000
T029	Tracer	(BPS-07)	2	2	871,000		915,000
D112	Driver	(BPS-06)	1	1	422,000		443,000
C057	Chowkidar	(BPS-03)	1	1	13,000		14,000
N005	Naib Qasid	(BPS-03)	3	3	1,003,000		1,053,000
S162	Sweeper	(BPS-03)	1	1	343,000		360,000
A012	**TOTAL ALLOWANCES**				**9,387,000**	**10,118,000**	**12,017,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,385,000**	**10,117,000**	**12,015,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			876,000	750,000	920,000
A01203	Conveyance Allowance			682,000	530,000	716,000
A01207	Washing Allowance			66,000	62,000	69,000
A01208	Dress Allowance			66,000	62,000	69,000
A0120D	Integrated Allowance			40,000	38,000	42,000
A01217	Medical Allowance			394,000	305,000	414,000
A0121T	Adhoc Relief Allowance 2013			198,000	96,000	208,000
A01224	Entertainment Allowance			7,000	7,000	7,000
A01226	Computer Allowance			20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			81,000	60,000	85,000
A0122N	Special Conveyance Allowance to Disbaled Employees				60,000	63,000
A0122Y	Ad-hoc Relief Allowance 2017				38,000	
A01239	Special allowance			2,000		
001	Special Allowance			2,000		
A0123P	Ad-hoc Relief Allowance 2019				20,000	
A0124F	Adhoc Relief Allowance-2021				12,000	
A0124H	Special Allowance-2021			546,000	500,000	573,000
A0124L	Weather Allowance			9,000	9,000	9,000
A0124N	Disparity Reduction Allowance 2022- 15%			825,000	750,000	866,000
A0124R	Adhoc Relief Allowance 2022			990,000	600,000	1,040,000
A0124X	Adhoc Relief Allowance 2023			3,410,000	2,800,000	3,581,000
A0125E	Adhoc Relief Allowance 2024				2,000,000	2,100,000
A01264	Technical Allowance			1,173,000	1,400,000	1,232,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**1,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**1,001,000**	**1,457,000**	**1,101,000**
A032	**TOTAL COMMUNICATIONS**			**256,000**	**406,000**	**282,000**
A03201	Postage and Telegraph			6,000	6,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
MR5085	**Superintending Engineer PHE Circle Mardan**					
A03202	Telephone and Trunk Call			250,000	400,000	275,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**653,000**	**905,000**	**718,000**
A03805	Travelling Allowance			250,000	400,000	275,000
001	Travelling Allowance			250,000	400,000	275,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	500,000	440,000
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	500,000	440,000
A03808	Conveyance Charges			3,000	5,000	3,000
001	Conveyance Charges			3,000	5,000	3,000
A039	**TOTAL GENERAL**			**92,000**	**146,000**	**101,000**
A03901	Stationery			50,000	100,000	55,000
001	Stationery			50,000	100,000	55,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			1,000		1,000
A03970	Others			40,000	45,000	44,000
001	Others			40,000	45,000	44,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,750,000**	**1,690,000**	**1,500,000**
A041	**TOTAL PENSION**			**1,750,000**	**1,690,000**	**1,500,000**
A04114	Superannuation Encashment of L.P.R			1,750,000	1,690,000	1,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**600,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**600,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	600,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	600,000
A09	**TOTAL PHYSICAL ASSETS**			**53,000**	**770,000**	**92,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
MR5085	**Superintending Engineer PHE Circle Mardan**					
A092	**TOTAL COMPUTER EQUIPMENT**			**50,000**	**220,000**	**90,000**
A09201	Hardware			40,000	200,000	40,000
001	Hardware			40,000	200,000	40,000
A09203	I.T. Equipment			10,000	20,000	50,000
003	I.T. Equipment			10,000	20,000	50,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**400,000**	**1,000**
A09601	Plant and Machinery			1,000	400,000	1,000
001	Plant and Machinery			1,000	400,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**150,000**	**1,000**
A09701	Furniture and fixtures			2,000	150,000	1,000
001	Furniture & Fixture			2,000	150,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**236,000**	**350,000**	**265,000**
A130	**TOTAL TRANSPORT**			**186,000**	**300,000**	**205,000**
A13001	Transport			186,000	300,000	205,000
001	Transport			186,000	300,000	205,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**30,000**
A13101	Machinery and Equipment			25,000	25,000	30,000
001	Machinery and Equipment			25,000	25,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**30,000**
A13201	Furniture and Fixture			25,000	25,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MR5085 Superintending Engineer PHE Circle Mardan					
Superintending Engineer PHE Circle Mardan			**24,176,000**	**23,086,000**	**27,282,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**304,304,000**	**297,880,000**	**357,073,000**
A011	**TOTAL PAY**		**506**	**498**	**159,302,000**	**138,280,000**	**168,801,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**6,839,000**	**5,200,000**	**7,182,000**
A01101	Total Basic Pay Of Officer		6	6	6,837,000	5,200,000	7,180,000
E041	Executive Engineer	(BPS-18)	1	1	1,597,000		1,677,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	990,000		1,040,000
S135	Sub Divisional Officer	(BPS-17)	2	2	2,653,000		2,786,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	607,000		637,000
A594	Assistant Social Organizer	(BPS-16)	1	1	990,000		1,040,000
A01105	Qualification Pay				2,000		2,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**500**	**492**	**152,463,000**	**133,080,000**	**161,619,000**
A01151	Total Basic Pay Other Staff		500	492	152,391,000	133,000,000	161,543,000
A006	Accounts Clerk	(BPS-14)	2	2	937,000		984,000
S035	Senior Clerk	(BPS-14)	3	3	1,888,000		1,982,000
S114	Steno Typist	(BPS-14)	1	1	634,000		666,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	110,000		116,000
D105	Draftsman	(BPS-12)	1	1	541,000		568,000
S136	Sub Engineer	(BPS-12)	6	6	2,750,000		2,888,000
J013	Junior Clerk	(BPS-11)	10	10	4,937,000		5,184,000
W029	Work Superintendent	(BPS-10)	1	1	550,000		578,000
E019	Electrician	(BPS-08)	1	1	409,000		429,000
M022	Mechanic	(BPS-08)	1	1	409,000		429,000
T029	Tracer	(BPS-07)	1	1	440,000		462,000
D112	Driver	(BPS-06)	3	3	1,096,000		1,151,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	370,000		389,000
P104	Pump Operator	(BPS-06)	153	143	49,500,000		51,975,000
A195	Assistant Pump Operator	(BPS-04)	2	2	634,000		666,000
M021	Mate	(BPS-04)	2	2	634,000		666,000
B010	Barkandaz	(BPS-03)	2	1	594,000		624,000
C057	Chowkidar	(BPS-03)	93	93	26,400,000		27,720,000
C218	Chowkidar (Office)	(BPS-03)	2	2	13,000		14,000
F012	Ferro Khalasi	(BPS-03)	1		304,000		
N005	Naib Qasid	(BPS-03)	5	5	1,478,000		1,552,000
O054	Operator-Cum-Chowkidar	(BPS-03)	102	106	24,200,000		27,258,000
S162	Sweeper	(BPS-03)	2	2	550,000		578,000
V004	Valveman	(BPS-03)	87	87	33,000,000		34,650,000
V027	Valveman-Cum-Chowkidar	(BPS-03)	17	17	13,000		14,000
A01152	Personal pay				72,000	80,000	76,000
A012	**TOTAL ALLOWANCES**				**145,002,000**	**159,600,000**	**188,272,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**144,862,000**	**159,599,000**	**187,700,000**
A01202	House Rent Allowance				15,070,000	13,000,000	15,824,000
A01203	Conveyance Allowance				12,320,000	11,000,000	12,936,000
A01207	Washing Allowance				5,390,000	5,000,000	5,660,000
A01208	Dress Allowance				5,390,000	5,000,000	5,660,000
A0120D	Integrated Allowance				3,190,000	3,000,000	3,350,000
A01217	Medical Allowance				9,900,000	9,000,000	10,395,000
A0121Q	Audit and Accounts Allowance				11,000	32,000	12,000
A0121T	Adhoc Relief Allowance 2013				1,419,000	1,500,000	1,490,000
A0121Z	Adhoc Relief Allowance-2014				9,000		9,000
A0122C	Adhoc Relief Allowance - 2015				1,430,000	1,000,000	1,502,000
A0122N	Special Conveyance Allowance to Disbaled Employees				112,000	75,000	118,000
A01239	Special allowance					42,000	
001	Special Allowance					42,000	
A0124F	Adhoc Relief Allowance-2021				25,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
MR7023	**Executive Engineer PHE Division Mardan**					
A0124H	Special Allowance-2021			3,300,000	3,000,000	3,465,000
A0124L	Weather Allowance			1,650,000	1,650,000	1,650,000
A0124N	Disparity Reduction Allowance 2022- 15%			14,586,000	12,800,000	15,315,000
A0124R	Adhoc Relief Allowance 2022			14,960,000	13,000,000	15,708,000
A0124X	Adhoc Relief Allowance 2023			53,350,000	45,000,000	56,018,000
A0125E	Adhoc Relief Allowance 2024				34,000,000	35,700,000
A01264	Technical Allowance			2,750,000	1,500,000	2,888,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**140,000**	**1,000**	**572,000**
A01274	Medical Charges			140,000	1,000	140,000
001	Medical Charges			140,000	1,000	140,000
A01277	Contingent Paid Staff					432,000
A03	**TOTAL OPERATING EXPENSES**			**172,112,000**	**168,016,000**	**172,324,000**
A032	**TOTAL COMMUNICATIONS**			**104,000**	**108,000**	**115,000**
A03201	Postage and Telegraph			5,000	8,000	6,000
A03202	Telephone and Trunk Call			99,000	100,000	109,000
A033	**TOTAL UTILITIES**			**170,248,000**	**165,200,000**	**170,273,000**
A03301	Gas			248,000	200,000	273,000
A03303	Electricity			170,000,000	165,000,000	170,000,000
001	Electricity			170,000,000	165,000,000	170,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,208,000**	**1,708,000**	**1,329,000**
A03805	Travelling Allowance			300,000	500,000	330,000
001	Travelling Allowance			300,000	500,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			900,000	1,200,000	990,000
001	POL Charges A.planes H.coptors S.cars for Generator			900,000	1,200,000	990,000
A03808	Conveyance Charges			8,000	8,000	9,000
001	Conveyance Charges			8,000	8,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
MR7023	**Executive Engineer PHE Division Mardan**					
A039	**TOTAL GENERAL**			**552,000**	**1,000,000**	**607,000**
A03901	Stationery			200,000	350,000	220,000
001	Stationery			200,000	350,000	220,000
A03902	Printing and Publication			200,000	400,000	220,000
001	Printing and publication			200,000	400,000	220,000
A03905	Newspapers Periodicals and Books			1,000		1,000
A03906	Uniforms and Protective Clothing			1,000		1,000
A03907	Advertising & Publicity			100,000	100,000	110,000
001	Advertising and Publicity			100,000	100,000	110,000
A03970	Others			50,000	150,000	55,000
001	Others			50,000	150,000	55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,700,000**	**5,000,000**	**6,900,000**
A041	**TOTAL PENSION**			**4,700,000**	**5,000,000**	**6,900,000**
A04114	Superannuation Encashment of L.P.R			4,700,000	5,000,000	6,900,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,000**	**1,200,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,000**	**1,200,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,200,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,200,000
A09	**TOTAL PHYSICAL ASSETS**			**52,000**	**851,000**	**92,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**50,000**	**50,000**	**90,000**
A09201	Hardware			40,000	40,000	40,000
001	Hardware			40,000	40,000	40,000
A09203	I.T. Equipment			10,000	10,000	50,000
003	I.T. Equipment			10,000	10,000	50,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**800,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
MR7023	**Executive Engineer PHE Division Mardan**					
A09601	Plant and Machinery			1,000	800,000	1,000
001	Plant and Machinery			1,000	800,000	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**			**36,302,000**	**40,462,000**	**41,432,000**
A130	**TOTAL TRANSPORT**			**250,000**	**400,000**	**275,000**
A13001	Transport			250,000	400,000	275,000
001	Transport			250,000	400,000	275,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**22,000,000**	**22,000,000**	**25,000,000**
A13101	Machinery and Equipment			22,000,000	22,000,000	25,000,000
001	Machinery and Equipment			22,000,000	22,000,000	25,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**60,000**	**55,000**
A13201	Furniture and Fixture			50,000	60,000	55,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**14,002,000**	**18,002,000**	**16,102,000**
A13301	Office Buildings			1,000	1,000	1,000
001	Office Buildings			1,000	1,000	1,000
A13302	Residential Buildings			1,000	1,000	1,000
001	Residential Buildings			1,000	1,000	1,000
A13370	Others			14,000,000	18,000,000	16,100,000
001	Others			14,000,000	18,000,000	16,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MR7023 Executive Engineer PHE Division Mardan					
Executive Engineer PHE Division Mardan			**518,670,000**	**512,210,000**	**579,021,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				270,142,000	283,387,000	310,298,000
A011	**TOTAL PAY**		492	480	139,925,000	127,595,000	138,693,000
A011-1	**TOTAL PAY OF OFFICERS**		6	6	4,924,000	3,500,000	5,170,000
A01101	Total Basic Pay Of Officer		6	6	4,924,000	3,500,000	5,170,000
E041	Executive Engineer	(BPS-18)	1	1	898,000		943,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	845,000		887,000
S135	Sub Divisional Officer	(BPS-17)	2	2	2,323,000		2,439,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	13,000		14,000
A594	Assistant Social Organizer	(BPS-16)	1	1	845,000		887,000
A011-2	**TOTAL PAY OF OTHER STAFF**		486	474	135,001,000	124,095,000	133,523,000
A01151	Total Basic Pay Other Staff		486	474	134,782,000	124,000,000	133,293,000
A006	Accounts Clerk	(BPS-14)	2	2	1,016,000		1,067,000
S035	Senior Clerk	(BPS-14)	3	3	2,072,000		2,176,000
S115	Stenographer	(BPS-14)	1	1	686,000		720,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	673,000		707,000
D105	Draftsman	(BPS-12)	1	1	13,000		14,000
S136	Sub Engineer	(BPS-12)	6	6	2,468,000		2,591,000
J013	Junior Clerk	(BPS-11)	7	7	3,788,000		3,977,000
T029	Tracer	(BPS-07)	1	1	422,000		443,000
D112	Driver	(BPS-06)	2	2	805,000		845,000
P036	Pipe Fitter	(BPS-06)	3	3	1,188,000		1,247,000
P104	Pump Operator	(BPS-06)	88	73	28,314,000		20,000,000
M021	Mate	(BPS-04)	2	2	713,000		749,000
B010	Barkandaz	(BPS-03)	1	1	330,000		347,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	26,413,000		27,734,000
C218	Chowkidar (Office)	(BPS-03)	1	1	330,000		347,000
D213	Assistant Drillers	(BPS-03)	2	2	647,000		679,000
F012	Ferro Khalasi	(BPS-03)	1		330,000		
N005	Naib Qasid	(BPS-03)	4	4	1,294,000		1,359,000
O049	Operator-Cum-Valeman	(BPS-03)	49	49	11,387,000		11,956,000
O054	Operator-Cum-Chowkidar	(BPS-03)	139	143	27,922,000		31,166,000
S162	Sweeper	(BPS-03)	2	2	647,000		679,000
V004	Valveman	(BPS-03)	79	79	22,136,000		23,243,000
V027	Valveman-Cum-Chowkidar	(BPS-03)	10	10	1,188,000		1,247,000
A01152	Personal pay				219,000	95,000	230,000
A012	**TOTAL ALLOWANCES**				**130,217,000**	**155,792,000**	**171,605,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**130,216,000**	**149,791,000**	**170,308,000**
A01202	House Rent Allowance				13,750,000	12,500,000	14,438,000
A01203	Conveyance Allowance				11,550,000	10,500,000	12,128,000
A01207	Washing Allowance				5,060,000	5,000,000	5,313,000
A01208	Dress Allowance				5,060,000	5,000,000	5,313,000
A0120D	Integrated Allowance				3,080,000	2,900,000	3,234,000
A01217	Medical Allowance				8,800,000	8,500,000	9,240,000
A0121Q	Audit and Accounts Allowance				35,000		37,000
A0121T	Adhoc Relief Allowance 2013				1,320,000	1,500,000	1,386,000
A0121Z	Adhoc Relief Allowance-2014					1,000	1,000
A01226	Computer Allowance				1,000		1,000
A0122C	Adhoc Relief Allowance - 2015				941,000	810,000	988,000
A0122N	Special Conveyance Allowance to Disbaled Employees				737,000	550,000	774,000
A0124H	Special Allowance-2021				2,750,000	2,500,000	2,888,000
A0124N	Disparity Reduction Allowance 2022- 15%				13,420,000	11,800,000	14,091,000
A0124R	Adhoc Relief Allowance 2022				13,640,000	12,000,000	14,322,000
A0124X	Adhoc Relief Allowance 2023				48,730,000	43,000,000	51,167,000
A0125E	Adhoc Relief Allowance 2024					32,000,000	33,600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
NR7019	**Executive Engineer PHE Division Nowshera**					
A01264	Technical Allowance			1,320,000	1,200,000	1,386,000
A01270	Other			22,000	30,000	1,000
001	Others			22,000	30,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**6,001,000**	**1,297,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01277	Contingent Paid Staff					1,296,000
A01278	Leave Salary				6,000,000	
001	Leave Salary				6,000,000	
A03	**TOTAL OPERATING EXPENSES**			**241,850,000**	**273,003,000**	**266,092,000**
A032	**TOTAL COMMUNICATIONS**			**160,000**	**205,000**	**176,000**
A03201	Postage and Telegraph			10,000	5,000	11,000
A03202	Telephone and Trunk Call			150,000	200,000	165,000
A033	**TOTAL UTILITIES**			**240,200,000**	**270,800,000**	**264,220,000**
A03301	Gas			200,000	300,000	220,000
A03303	Electricity			240,000,000	270,500,000	264,000,000
001	Electricity			240,000,000	270,500,000	264,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**958,000**	**1,358,000**	**1,109,000**
A03805	Travelling Allowance			250,000	350,000	300,000
001	Travelling Allowance			250,000	350,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			700,000	1,000,000	800,000
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	1,000,000	800,000
A03808	Conveyance Charges			8,000	8,000	9,000
001	Conveyance Charges			8,000	8,000	9,000
A039	**TOTAL GENERAL**			**532,000**	**640,000**	**587,000**
A03901	Stationery			80,000	90,000	90,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
NR7019	**Executive Engineer PHE Division Nowshera**					
001	Stationery			80,000	90,000	90,000
A03902	Printing and Publication			200,000	300,000	220,000
001	Printing and publication			200,000	300,000	220,000
A03905	Newspapers Periodicals and Books			1,000		1,000
A03906	Uniforms and Protective Clothing			1,000		1,000
A03907	Advertising & Publicity			200,000	200,000	220,000
001	Advertising and Publicity			200,000	200,000	220,000
A03970	Others			50,000	50,000	55,000
001	Others			50,000	50,000	55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,000,000**	**5,300,000**	**1,500,000**
A041	**TOTAL PENSION**			**5,000,000**	**5,300,000**	**1,500,000**
A04114	Superannuation Encashment of L.P.R			5,000,000	5,300,000	1,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,500,000**	**1,500,000**	**1,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,500,000**	**1,500,000**	**1,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,500,000	1,500,000	1,500,000
001	Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,500,000	1,500,000
A09	**TOTAL PHYSICAL ASSETS**			**41,000**	**110,000**	**41,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**40,000**	**60,000**	**40,000**
A09201	Hardware			40,000	60,000	40,000
001	Hardware			40,000	60,000	40,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**50,000**	**1,000**
A09701	Furniture and fixtures			1,000	50,000	1,000
001	Furniture & Fixture			1,000	50,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**30,226,000**	**30,226,000**	**34,499,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
NR7019 Executive Engineer PHE Division Nowshera					
A130 TOTAL TRANSPORT			**200,000**	**200,000**	**220,000**
A13001 Transport			200,000	200,000	220,000
001 Transport			200,000	200,000	220,000
A131 TOTAL MACHINERY AND EQUIPMENT			**15,000,000**	**15,000,000**	**17,000,000**
A13101 Machinery and Equipment			15,000,000	15,000,000	17,000,000
001 Machinery and Equipment			15,000,000	15,000,000	17,000,000
A132 TOTAL FURNITURE AND FIXTURE			**25,000**	**25,000**	**28,000**
A13201 Furniture and Fixture			25,000	25,000	28,000
A133 TOTAL BUILDINGS AND STRUCTURE			**15,001,000**	**15,001,000**	**17,251,000**
A13301 Office Buildings			1,000	1,000	1,000
001 Office Buildings			1,000	1,000	1,000
A13370 Others			15,000,000	15,000,000	17,250,000
001 Others			15,000,000	15,000,000	17,250,000
Executive Engineer PHE Division Nowshera			**548,759,000**	**593,526,000**	**613,930,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**128,870,000**	**144,770,000**	**155,725,000**
A011	**TOTAL PAY**		**86**	**86**	**43,319,000**	**43,125,000**	**45,501,000**
A011-1	**TOTAL PAY OF OFFICERS**		**43**	**43**	**31,559,000**	**31,125,000**	**33,152,000**
A01101	Total Basic Pay Of Officer		43	43	31,494,000	31,000,000	33,068,000
S014	Secretary	(BPS-20)	1	1	1,690,000		1,775,000
A018	Additional Secretary	(BPS-19)	1	1	1,346,000		1,413,000
D154	Director Technical	(BPS-19)	1	1	1,228,000		1,289,000
A166	Audit Officer	(BPS-18)	1	1	1,228,000		1,289,000
D052	Deputy Secretary	(BPS-18)	2	2	2,218,000		2,329,000
D467	Deputy Director Technical	(BPS-18)	1	1	924,000		970,000
D624	Deputy Director (M&E)	(BPS-18)	1	1	924,000		970,000
S410	Senior Revenue Officer	(BPS-18)	1	1	924,000		970,000
A513	Assistant Director (IT)	(BPS-17)	1	1	818,000		859,000
A639	Assistant Director Technical	(BPS-17)	1	1	818,000		859,000
A779	Assistant Director (M&E)	(BPS-17)	2	2	990,000		1,040,000
E110	Environmentalist	(BPS-17)	1	1	541,000		568,000
P038	Planning Officer	(BPS-17)	2	2	1,373,000		1,442,000
P075	Private Secretary	(BPS-17)	1	1	686,000		720,000
S022	Section Officer	(BPS-17)	6	6	4,541,000		4,768,000
S166	Superintendent	(BPS-17)	4	4	3,128,000		3,284,000
A057	Assistant	(BPS-16)	8	8	3,841,000		4,033,000
C082	Computer Operator	(BPS-16)	4	4	2,204,000		2,314,000
P021	Personal Assistant	(BPS-16)	1	1	620,000		651,000
S031	Senior Auditor	(BPS-16)	1	1	620,000		651,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	832,000		874,000
A01102	Personal pay					15,000	16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
PR5417	**Secretary Public Health Engineering**						
A01103	Special Pay				37,000	60,000	39,000
A01105	Qualification Pay				28,000	50,000	29,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**43**	**43**	**11,760,000**	**12,000,000**	**12,349,000**
A01151	Total Basic Pay Other Staff		43	43	11,760,000	12,000,000	12,349,000
J024	Junior Scale Stenographer	(BPS-14)	3	3	1,069,000		1,122,000
S035	Senior Clerk	(BPS-14)	9	9	3,260,000		3,423,000
J013	Junior Clerk	(BPS-11)	10	10	2,798,000		2,938,000
D112	Driver	(BPS-06)	5	5	1,333,000		1,400,000
D006	Daftari	(BPS-04)	3	3	673,000		707,000
N005	Naib Qasid	(BPS-03)	11	11	2,231,000		2,343,000
S162	Sweeper	(BPS-03)	2	2	396,000		416,000
A012	**TOTAL ALLOWANCES**				**85,551,000**	**101,645,000**	**110,224,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**83,365,000**	**99,303,000**	**108,031,000**
A01201	Senior Post Allowance				13,000	17,000	14,000
A01202	House Rent Allowance				6,270,000	6,500,000	6,584,000
A01203	Conveyance Allowance				3,080,000	2,900,000	3,234,000
A01207	Washing Allowance				266,000	225,000	279,000
A01208	Dress Allowance				266,000	225,000	279,000
A0120D	Integrated Allowance				158,000	150,000	166,000
A0120E	Housing Subsidy Allowance				880,000	800,000	924,000
A01217	Medical Allowance				1,760,000	1,800,000	1,848,000
A0121Q	Audit and Accounts Allowance				284,000	272,000	298,000
A0121T	Adhoc Relief Allowance 2013				409,000	400,000	429,000
A01224	Entertainment Allowance				12,000	12,000	13,000
A01226	Computer Allowance				40,000	40,000	42,000
A01228	Orderly Allowance				222,000	310,000	233,000
A0122C	Adhoc Relief Allowance - 2015				279,000	300,000	293,000
A0122M	Adhoc Releif Allowance 2016				2,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				198,000	160,000	208,000
A0122S	Utility Allowance					9,000,000	9,450,000

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				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
PR5417	**Secretary Public Health Engineering**					
A0122Y	Ad-hoc Relief Allowance 2017			3,000		
A01236	Deputation Allowance			257,000	50,000	270,000
A01238	Charge allowance			66,000		69,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			11,220,000		12,600,000
A0123G	Ad-hoc Relief Allowance-2018			3,000		
A0123K	Superior Executive Allowance				12,000,000	
A0123P	Ad-hoc Relief Allowance 2019			3,000		
A0123U	Planning Performance Allowance			55,000	200,000	58,000
A0123V	Secretariat Performance Allowance			33,000,000	30,000,000	34,650,000
A01241	Utility allowance for electricity			178,000	240,000	187,000
A0124F	Adhoc Relief Allowance-2021			2,000		
A0124G	IT Professional Allowance			400,000	370,000	420,000
A0124H	Special Allowance-2021			1,320,000	1,500,000	1,386,000
A0124L	Weather Allowance			72,000	72,000	72,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,000		2,000
A0124R	Adhoc Relief Allowance 2022			4,180,000	4,000,000	4,389,000
A0124X	Adhoc Relief Allowance 2023			14,190,000	13,000,000	14,900,000
A01250	Incentive Allowance			51,000	60,000	54,000
001	Incentive Allowance			51,000	60,000	54,000
A0125E	Adhoc Relief Allowance 2024				9,800,000	10,290,000
A01264	Technical Allowance			4,180,000	4,900,000	4,389,000
A01270	Other			44,000		1,000
001	Others			44,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,186,000**	**2,342,000**	**2,193,000**
A01271	Overtime Allowance			132,000	100,000	139,000
A01273	Honoraria			1,000	1,000	1,000
001	Honoraria			1,000	1,000	1,000
A01274	Medical Charges			1,800,000	2,000,000	1,800,000
001	Medical Charges			1,800,000	2,000,000	1,800,000
A01278	Leave Salary			253,000	241,000	253,000
001	Leave Salary			253,000	241,000	253,000
A03	**TOTAL OPERATING EXPENSES**			**12,789,000**	**16,290,000**	**13,799,000**

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			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5417 Secretary Public Health Engineering					
A031 TOTAL FEES			1,000	1,000	1,000
A03102 Legal fees			1,000	1,000	1,000
A032 TOTAL COMMUNICATIONS			1,720,000	1,800,000	1,732,000
A03201 Postage and Telegraph			120,000	200,000	132,000
A03202 Telephone and Trunk Call			1,600,000	1,600,000	1,600,000
A033 TOTAL UTILITIES			4,500,000	4,700,000	4,950,000
A03303 Electricity			4,000,000	4,000,000	4,400,000
001 Electricity			4,000,000	4,000,000	4,400,000
A03305 POL fore Generator			500,000	700,000	550,000
A034 TOTAL OCCUPANCY COSTS				2,000	
A03403 Rent for Residential Building				2,000	
A036 TOTAL MOTOR VEHICLES			17,000	1,000	19,000
A03603 Registration			17,000	1,000	19,000
A038 TOTAL TRAVEL & TRANSPORTATION			3,720,000	5,825,000	4,092,000
A03805 Travelling Allowance			700,000	1,000,000	770,000
001 Travelling Allowance			700,000	1,000,000	770,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,000,000	4,800,000	3,300,000
001 POL Charges A.planes H.coptors S.cars for Generator			3,000,000	4,800,000	3,300,000
A03808 Conveyance Charges			20,000	25,000	22,000
001 Conveyance Charges			20,000	25,000	22,000
A039 TOTAL GENERAL			2,831,000	3,961,000	3,005,000
A03901 Stationery			1,860,000	2,500,000	2,046,000
001 Stationery			1,860,000	2,500,000	2,046,000
A03902 Printing and Publication			250,000	500,000	275,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
PR5417	**Secretary Public Health Engineering**					
001	Printing and publication			250,000	500,000	275,000
A03905	Newspapers Periodicals and Books			100,000	160,000	110,000
A03906	Uniforms and Protective Clothing			1,000		1,000
A03907	Advertising & Publicity			50,000	50,000	55,000
001	Advertising and Publicity			50,000	50,000	55,000
A03917	Law Charges			70,000	50,000	77,000
A03936	Foreign/Inland Training Course Fee			100,000	1,000	1,000
A03970	Others			400,000	700,000	440,000
001	Others			400,000	700,000	440,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,001,000**	**1,801,000**	**1,101,000**
A041	**TOTAL PENSION**			**1,001,000**	**1,801,000**	**1,101,000**
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000,000	1,800,000	1,100,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,500,000**	**1,000**	**1,200,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,500,000**	**1,000**	**1,200,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,500,000	1,000	1,200,000
001	Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,000	1,200,000
A06	**TOTAL TRANSFERS**			**250,000**	**600,000**	**400,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**250,000**	**600,000**	**400,000**
A06301	Entertainments & Gifts			250,000	600,000	400,000
001	Entertainment & Gifts			250,000	600,000	400,000
A09	**TOTAL PHYSICAL ASSETS**			**203,000**	**1,331,000**	**204,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**200,000**	**230,000**	**201,000**
A09201	Hardware			150,000	150,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5417 Secretary Public Health Engineering					
001 Hardware			150,000	150,000	150,000
A09202 Software			20,000	20,000	1,000
001 Software			20,000	20,000	1,000
A09203 I.T. Equipment			30,000	60,000	50,000
003 I.T. Equipment			30,000	60,000	50,000
A095 TOTAL PURCHASE OF TRANSPORT			**1,000**	**1,000**	**1,000**
A09501 Transport			1,000	1,000	1,000
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**900,000**	**1,000**
A09601 Plant and Machinery			1,000	900,000	1,000
001 Plant and Machinery			1,000	900,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**200,000**	**1,000**
A09701 Furniture and fixtures			1,000	200,000	1,000
001 Furniture & Fixture			1,000	200,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**1,252,000**	**1,590,000**	**1,385,000**
A130 TOTAL TRANSPORT			**1,000,000**	**1,200,000**	**1,100,000**
A13001 Transport			1,000,000	1,200,000	1,100,000
001 Transport			1,000,000	1,200,000	1,100,000
A131 TOTAL MACHINERY AND EQUIPMENT			**150,000**	**150,000**	**173,000**
A13101 Machinery and Equipment			150,000	150,000	173,000
001 Machinery and Equipment			150,000	150,000	173,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
PR5417	**Secretary Public Health Engineering**					
A132	**TOTAL FURNITURE AND FIXTURE**			**62,000**	**200,000**	**68,000**
A13201	Furniture and Fixture			62,000	200,000	68,000
A137	**TOTAL COMPUTER EQUIPMENT**			**40,000**	**40,000**	**44,000**
A13701	Hardware			40,000	40,000	44,000
	Secretary Public Health Engineering			**145,865,000**	**166,383,000**	**173,814,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**78,740,000**	**59,188,000**	**88,553,000**
A011	**TOTAL PAY**		**56**	**56**	**31,595,000**	**25,560,000**	**33,196,000**
A011-1	**TOTAL PAY OF OFFICERS**		**25**	**25**	**19,470,000**	**14,015,000**	**20,462,000**
A01101	Total Basic Pay Of Officer		25	25	19,470,000	14,000,000	20,446,000
C040	Chief Engineer	(BPS-20)	1	1	1,690,000		1,775,000
D214	Director Design	(BPS-19)	1	1	911,000		957,000
S150	Superintending Engineer	(BPS-19)	1	1	1,531,000		1,608,000
D057	Design Engineer	(BPS-18)	1	1	1,531,000		1,608,000
T010	Technical Officer	(BPS-18)	1	1	832,000		874,000
A021	Administrative Officer	(BPS-17)	1	1	990,000		1,040,000
A078	Assistant Design Engineer	(BPS-17)	3	3	2,693,000		2,828,000
A834	Assistant Technical Officer	(BPS-17)	1	1	541,000		568,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	1,082,000		1,136,000
C038	Chief Draftsman	(BPS-17)	1	1	871,000		915,000
R032	Research Officer	(BPS-17)	1	1	884,000		928,000
S166	Superintendent	(BPS-17)	2	2	1,228,000		1,289,000
A057	Assistant	(BPS-16)	3	3	1,610,000		1,691,000
A138	Assistant Research Officer	(BPS-16)	2	2	541,000		568,000
C082	Computer Operator	(BPS-16)	2	2	1,228,000		1,289,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	1,307,000		1,372,000
A01102	Personal pay					15,000	16,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**31**	**31**	**12,125,000**	**11,545,000**	**12,734,000**
A01151	Total Basic Pay Other Staff		31	31	12,089,000	11,500,000	12,696,000
A006	Accounts Clerk	(BPS-14)	3	3	1,610,000		1,691,000

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					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	792,000		832,000
S035	Senior Clerk	(BPS-14)	2	2	1,571,000		1,650,000
D105	Draftsman	(BPS-12)	1	1	554,000		582,000
J013	Junior Clerk	(BPS-11)	6	6	2,996,000		3,146,000
T029	Tracer	(BPS-07)	2	2	541,000		568,000
D112	Driver	(BPS-06)	4	4	1,135,000		1,192,000
C057	Chowkidar	(BPS-03)	2	2	554,000		582,000
N005	Naib Qasid	(BPS-03)	8	8	1,782,000		1,871,000
S162	Sweeper	(BPS-03)	2	2	554,000		582,000
A01152	Personal pay				36,000	45,000	38,000
A012	**TOTAL ALLOWANCES**				**47,145,000**	**33,628,000**	**55,357,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**47,140,000**	**33,068,000**	**55,352,000**
A01201	Senior Post Allowance				17,000	20,000	18,000
A01202	House Rent Allowance				5,170,000	4,500,000	5,429,000
A01203	Conveyance Allowance				2,090,000	2,000,000	2,195,000
A01207	Washing Allowance				200,000	200,000	210,000
A01208	Dress Allowance				200,000	200,000	210,000
A0120D	Integrated Allowance				119,000	120,000	125,000
A0120E	Housing Subsidy Allowance				330,000	320,000	347,000
A01217	Medical Allowance				1,100,000	1,300,000	1,155,000
A0121T	Adhoc Relief Allowance 2013				14,601,000	300,000	15,331,000
A01224	Entertainment Allowance				15,000	15,000	16,000
A01226	Computer Allowance				20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015				209,000	145,000	219,000
A0122N	Special Conveyance Allowance to Disbaled Employees				145,000	220,000	152,000
A01239	Special allowance					9,000	
001	Special Allowance					9,000	
A0123P	Ad-hoc Relief Allowance 2019				61,000		
A01244	Adhoc relief					18,000	19,000
001	Adhoc Relief					18,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
PR5418	**Chief Engineer (North) Public Health Engineering**					
A0124C	Disparity Reduction Allowance				18,000	19,000
A0124H	Special Allowance-2021			1,356,000	1,300,000	1,424,000
A0124L	Weather Allowance			57,000	85,000	57,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,090,000	1,900,000	2,195,000
A0124R	Adhoc Relief Allowance 2022			2,750,000	2,500,000	2,888,000
A0124X	Adhoc Relief Allowance 2023			9,680,000	7,600,000	10,164,000
A0125E	Adhoc Relief Allowance 2024				5,600,000	5,880,000
A01264	Technical Allowance			6,930,000	4,600,000	7,277,000
A01270	Other				80,000	1,000
001	Others				80,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**5,000**	**560,000**	**5,000**
A01274	Medical Charges			5,000	560,000	5,000
001	Medical Charges			5,000	560,000	5,000
A03	**TOTAL OPERATING EXPENSES**			**1,331,000**	**1,593,000**	**1,591,000**
A032	**TOTAL COMMUNICATIONS**			**211,000**	**311,000**	**232,000**
A03201	Postage and Telegraph			11,000	11,000	12,000
A03202	Telephone and Trunk Call			200,000	300,000	220,000
A033	**TOTAL UTILITIES**			**201,000**	**2,000**	**221,000**
A03301	Gas			1,000	1,000	1,000
A03303	Electricity			200,000	1,000	220,000
001	Electricity			200,000	1,000	220,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**		**1,000**
A03402	Rent for Office Building			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**715,000**	**630,000**	**787,000**
A03805	Travelling Allowance			200,000	300,000	220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
PR5418	**Chief Engineer (North) Public Health Engineering**					
001	Travelling Allowance			200,000	300,000	220,000
A03807	P.O.L Charges A.planes			500,000	300,000	550,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	300,000	550,000
A03808	Conveyance Charges			15,000	30,000	17,000
001	Conveyance Charges			15,000	30,000	17,000
A039	**TOTAL GENERAL**			**203,000**	**650,000**	**350,000**
A03901	Stationery			150,000	350,000	165,000
001	Stationery			150,000	350,000	165,000
A03902	Printing and Publication			1,000	150,000	100,000
001	Printing and publication			1,000	150,000	100,000
A03905	Newspapers Periodicals and Books			1,000	5,000	5,000
A03907	Advertising & Publicity			1,000	25,000	25,000
001	Advertising and Publicity			1,000	25,000	25,000
A03970	Others			50,000	120,000	55,000
001	Others			50,000	120,000	55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,200,000**	**4,200,000**	**2,300,000**
A041	**TOTAL PENSION**			**4,200,000**	**4,200,000**	**2,300,000**
A04114	Superannuation Encashment of L.P.R			4,200,000	4,200,000	2,300,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**600,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**600,000**
A05216	Fin. Assis. to the families of			600,000	1,000	600,000
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	600,000
A09	**TOTAL PHYSICAL ASSETS**			**71,000**	**181,000**	**71,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**70,000**	**180,000**	**70,000**
A09201	Hardware			50,000	150,000	40,000

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				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
PR5418	**Chief Engineer (North) Public Health Engineering**					
001	Hardware			50,000	150,000	40,000
A09203	I.T. Equipment			20,000	30,000	30,000
003	I.T. Equipment			20,000	30,000	30,000
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**			**225,000**	**290,000**	**251,000**
A130	**TOTAL TRANSPORT**			**150,000**	**150,000**	**165,000**
A13001	Transport			150,000	150,000	165,000
001	Transport			150,000	150,000	165,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**100,000**	**58,000**
A13101	Machinery and Equipment			50,000	100,000	58,000
001	Machinery and Equipment			50,000	100,000	58,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**40,000**	**28,000**
A13201	Furniture and Fixture			25,000	40,000	28,000
Chief Engineer (North) Public Health Engineering				**85,167,000**	**65,453,000**	**93,366,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**58,607,000**	**54,884,000**	**67,076,000**
A011	**TOTAL PAY**		**50**	**50**	**28,831,000**	**24,653,000**	**30,296,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**22,012,000**	**17,753,000**	**23,134,000**
A01101	Total Basic Pay Of Officer		26	26	21,913,000	17,600,000	23,011,000
C040	Chief Engineer	(BPS-20)	1	1	1,690,000		1,775,000
S150	Superintending Engineer	(BPS-19)	1	1	1,311,000		1,377,000
D057	Design Engineer	(BPS-18)	2	2	2,904,000		3,049,000
T010	Technical Officer	(BPS-18)	1	1	1,531,000		1,608,000
W060	Water Scientist	(BPS-18)	1	1	304,000		319,000
A021	Administrative Officer	(BPS-17)	1	1	950,000		998,000
A078	Assistant Design Engineer	(BPS-17)	4	4	2,825,000		2,966,000
A834	Assistant Technical Officer	(BPS-17)	1	1	898,000		943,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	1,386,000		1,455,000
C038	Chief Draftsman	(BPS-17)	1	1	990,000		1,040,000
R032	Research Officer	(BPS-17)	1	1	713,000		749,000
S166	Superintendent	(BPS-17)	2	2	1,478,000		1,552,000
A057	Assistant	(BPS-16)	3	3	1,690,000		1,775,000
A138	Assistant Research Officer	(BPS-16)	2	2	766,000		804,000
C082	Computer Operator	(BPS-16)	2	2	1,276,000		1,340,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	1,201,000		1,261,000
A01102	Personal pay				99,000	135,000	104,000
A01105	Qualification Pay					18,000	19,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**24**	**24**	**6,819,000**	**6,900,000**	**7,162,000**
A01151	Total Basic Pay Other Staff		24	24	6,819,000	6,900,000	7,162,000

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					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
PR5419	**Chief Engineer (East) Public Health Engineering**						
A006	Accounts Clerk	(BPS-14)	2	2	1,100,000		1,155,000
H021	Head Draftsman	(BPS-14)	1	1	977,000		1,026,000
S035	Senior Clerk	(BPS-14)	1	1	550,000		578,000
J013	Junior Clerk	(BPS-11)	5	5	1,122,000		1,178,000
T029	Tracer	(BPS-07)	1	1	330,000		347,000
D112	Driver	(BPS-06)	2	2	686,000		720,000
C057	Chowkidar	(BPS-03)	2	2	554,000		582,000
N005	Naib Qasid	(BPS-03)	8	8	1,170,000		1,229,000
S162	Sweeper	(BPS-03)	2	2	330,000		347,000
A012	**TOTAL ALLOWANCES**				**29,776,000**	**30,231,000**	**36,780,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**29,775,000**	**30,230,000**	**36,779,000**
A01202	House Rent Allowance				4,730,000	4,200,000	4,967,000
A01203	Conveyance Allowance				1,870,000	1,700,000	1,964,000
A01207	Washing Allowance				167,000	132,000	175,000
A01208	Dress Allowance				167,000	132,000	175,000
A0120D	Integrated Allowance				100,000	80,000	105,000
A0120E	Housing Subsidy Allowance				149,000	168,000	156,000
A01217	Medical Allowance				1,018,000	900,000	1,069,000
A0121T	Adhoc Relief Allowance 2013				232,000	192,000	244,000
A01224	Entertainment Allowance				18,000	8,000	19,000
A01226	Computer Allowance				20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015				204,000	140,000	214,000
A0122N	Special Conveyance Allowance to Disbaled Employees				1,000		1,000
A01233	Unattractive Area Allowance				6,000		6,000
001	Unattractive Area Allowance				6,000		6,000
A01239	Special allowance				2,000		
001	Special Allowance				2,000		
A01244	Adhoc relief					35,000	37,000
001	Adhoc Relief					35,000	37,000
A0124C	Disparity Reduction Allowance					20,000	21,000

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				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
PR5419	**Chief Engineer (East) Public Health Engineering**					
A0124H	Special Allowance-2021			1,091,000	1,170,000	1,146,000
A0124L	Weather Allowance			35,000	35,000	35,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,375,000	1,600,000	1,444,000
A0124R	Adhoc Relief Allowance 2022			2,860,000	2,500,000	3,003,000
A0124X	Adhoc Relief Allowance 2023			8,140,000	7,000,000	8,547,000
A0125E	Adhoc Relief Allowance 2024				5,200,000	5,460,000
A01264	Technical Allowance			7,590,000	5,000,000	7,970,000
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**			**1,325,000**	**1,428,000**	**1,657,000**
A032	**TOTAL COMMUNICATIONS**			**154,000**	**135,000**	**169,000**
A03201	Postage and Telegraph			30,000	15,000	33,000
A03202	Telephone and Trunk Call			124,000	120,000	136,000
A033	**TOTAL UTILITIES**			**124,000**	**1,000**	**136,000**
A03303	Electricity			124,000	1,000	136,000
001	Electricity			124,000	1,000	136,000
A034	**TOTAL OCCUPANCY COSTS**					**200,000**
A03402	Rent for Office Building					200,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**1,000**
A03603	Registration			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**875,000**	**1,030,000**	**963,000**
A03805	Travelling Allowance			250,000	400,000	275,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
PR5419	**Chief Engineer (East) Public Health Engineering**					
001	Travelling Allowance			250,000	400,000	275,000
A03807	P.O.L Charges A.planes			600,000	600,000	660,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	660,000
A03808	Conveyance Charges			25,000	30,000	28,000
001	Conveyance Charges			25,000	30,000	28,000
A039	**TOTAL GENERAL**			**171,000**	**261,000**	**188,000**
A03901	Stationery			80,000	120,000	88,000
001	Stationery			80,000	120,000	88,000
A03902	Printing and Publication			20,000	40,000	22,000
001	Printing and publication			20,000	40,000	22,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03907	Advertising & Publicity			30,000	30,000	33,000
001	Advertising and Publicity			30,000	30,000	33,000
A03970	Others			40,000	70,000	44,000
001	Others			40,000	70,000	44,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,500,000**	**4,500,000**	**2,950,000**
A041	**TOTAL PENSION**			**5,500,000**	**4,500,000**	**2,950,000**
A04106	Reimbursement of medical charges to pensioners			500,000	500,000	550,000
A04114	Superannuation Encashment of L.P.R			5,000,000	4,000,000	2,400,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**600,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**600,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	600,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	600,000
A09	**TOTAL PHYSICAL ASSETS**			**52,000**	**451,000**	**72,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5419 Chief Engineer (East) Public Health Engineering					
A092 TOTAL COMPUTER EQUIPMENT			**50,000**	**300,000**	**70,000**
A09201 Hardware			40,000	200,000	40,000
001 Hardware			40,000	200,000	40,000
A09203 I.T. Equipment			10,000	100,000	30,000
003 I.T. Equipment			10,000	100,000	30,000
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**	**150,000**	**1,000**
A09701 Furniture and fixtures			1,000	150,000	1,000
001 Furniture & Fixture			1,000	150,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**175,000**	**190,000**	**210,000**
A130 TOTAL TRANSPORT			**125,000**	**125,000**	**150,000**
A13001 Transport			125,000	125,000	150,000
001 Transport			125,000	125,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			**25,000**	**25,000**	**30,000**
A13101 Machinery and Equipment			25,000	25,000	30,000
001 Machinery and Equipment			25,000	25,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			**25,000**	**40,000**	**30,000**
A13201 Furniture and Fixture			25,000	40,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5419 Chief Engineer (East) Public Health Engineering					
Chief Engineer (East) Public Health Engineering			**66,259,000**	**61,454,000**	**72,565,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**20,122,000**	**22,396,000**	**23,358,000**
A011	**TOTAL PAY**		**18**	**18**	**10,608,000**	**9,318,000**	**11,156,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**6,172,000**	**5,618,000**	**6,500,000**
A01101	Total Basic Pay Of Officer		7	7	6,172,000	5,600,000	6,481,000
S150	Superintending Engineer	(BPS-19)	1	1	1,100,000		1,155,000
S166	Superintendent	(BPS-17)	1	1	1,100,000		1,155,000
A057	Assistant	(BPS-16)	2	2	1,610,000		1,691,000
C059	Circle Head Draftsman	(BPS-16)	1	1	924,000		970,000
C082	Computer Operator	(BPS-16)	1	1	620,000		651,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	818,000		859,000
A01105	Qualification Pay					18,000	19,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**4,436,000**	**3,700,000**	**4,656,000**
A01151	Total Basic Pay Other Staff		11	11	4,436,000	3,700,000	4,656,000
A006	Accounts Clerk	(BPS-14)	1	1	647,000		679,000
S035	Senior Clerk	(BPS-14)	1	1	647,000		679,000
D105	Draftsman	(BPS-12)	1	1	568,000		596,000
J013	Junior Clerk	(BPS-11)	2	2	898,000		943,000
T029	Tracer	(BPS-07)	2	2	647,000		679,000
D112	Driver	(BPS-06)	1	1	317,000		333,000
N005	Naib Qasid	(BPS-03)	2	2	488,000		512,000
S162	Sweeper	(BPS-03)	1	1	224,000		235,000
A012	**TOTAL ALLOWANCES**				**9,514,000**	**13,078,000**	**12,202,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,504,000**	**13,068,000**	**12,192,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
PR5420	**Superintending Engineer PHE Circle Peshawar**					
A01202	House Rent Allowance			1,650,000	1,600,000	1,733,000
A01203	Conveyance Allowance			737,000	599,000	774,000
A01207	Washing Allowance			53,000	48,000	56,000
A01208	Dress Allowance			53,000	48,000	56,000
A0120D	Integrated Allowance			32,000	29,000	34,000
A0120E	Housing Subsidy Allowance			31,000		33,000
A01217	Medical Allowance			325,000	357,000	341,000
A0121T	Adhoc Relief Allowance 2013			132,000	102,000	139,000
A01224	Entertainment Allowance				6,000	6,000
A01226	Computer Allowance			198,000	8,000	208,000
A0122C	Adhoc Relief Allowance - 2015			64,000	70,000	67,000
A0122N	Special Conveyance Allowance to Disbaled Employees			26,000		27,000
A0124H	Special Allowance-2021			550,000	560,000	578,000
A0124L	Weather Allowance			14,000	14,000	14,000
A0124N	Disparity Reduction Allowance 2022- 15%			869,000	669,000	912,000
A0124R	Adhoc Relief Allowance 2022			737,000	858,000	774,000
A0124X	Adhoc Relief Allowance 2023			2,860,000	5,000,000	3,003,000
A0125E	Adhoc Relief Allowance 2024				2,100,000	2,205,000
A01264	Technical Allowance			1,173,000	1,000,000	1,232,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**10,000**	**10,000**	**10,000**
A01274	Medical Charges			10,000	10,000	10,000
001	Medical Charges			10,000	10,000	10,000
A03	**TOTAL OPERATING EXPENSES**			**801,000**	**1,850,000**	**881,000**
A032	**TOTAL COMMUNICATIONS**			**130,000**	**920,000**	**143,000**
A03201	Postage and Telegraph			10,000	20,000	11,000
A03202	Telephone and Trunk Call			120,000	900,000	132,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**518,000**	**730,000**	**570,000**
A03805	Travelling Allowance			160,000	350,000	176,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
PR5420	**Superintending Engineer PHE Circle Peshawar**					
001	Travelling Allowance			160,000	350,000	176,000
A03807	P.O.L Charges A.planes			350,000	360,000	385,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	360,000	385,000
A03808	Conveyance Charges			8,000	20,000	9,000
001	Conveyance Charges			8,000	20,000	9,000
A039	**TOTAL GENERAL**			**153,000**	**200,000**	**168,000**
A03901	Stationery			100,000	120,000	110,000
001	Stationery			100,000	120,000	110,000
A03905	Newspapers Periodicals and Books			1,000	5,000	1,000
A03906	Uniforms and Protective Clothing			1,000		1,000
A03907	Advertising & Publicity			1,000		1,000
001	Advertising and Publicity			1,000		1,000
A03970	Others			50,000	75,000	55,000
001	Others			50,000	75,000	55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,800,000**	**1,000**	**1,000,000**
A041	**TOTAL PENSION**			**1,800,000**	**1,000**	**1,000,000**
A04114	Superannuation Encashment of L.P.R			1,800,000	1,000	1,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**600,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**600,000**
A05216	Fin. Assis. to the families of			600,000	1,000	600,000
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	600,000
A09	**TOTAL PHYSICAL ASSETS**			**62,000**	**315,000**	**72,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**60,000**	**85,000**	**70,000**
A09201	Hardware			40,000	55,000	40,000
001	Hardware			40,000	55,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
PR5420	**Superintending Engineer PHE Circle Peshawar**					
A09203	I.T. Equipment			20,000	30,000	30,000
003	I.T. Equipment			20,000	30,000	30,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**150,000**	**1,000**
A09601	Plant and Machinery			1,000	150,000	1,000
001	Plant and Machinery			1,000	150,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**80,000**	**1,000**
A09701	Furniture and fixtures			1,000	80,000	1,000
001	Furniture & Fixture			1,000	80,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**188,000**	**447,000**	**207,000**
A130	**TOTAL TRANSPORT**			**150,000**	**150,000**	**165,000**
A13001	Transport			150,000	150,000	165,000
001	Transport			150,000	150,000	165,000
A132	**TOTAL FURNITURE AND FIXTURE**			**37,000**	**37,000**	**41,000**
A13201	Furniture and Fixture			37,000	37,000	41,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,000**	**260,000**	**1,000**
A13301	Office Buildings			1,000	260,000	1,000
001	Office Buildings			1,000	260,000	1,000
Superintending Engineer PHE Circle Peshawar				**23,573,000**	**25,010,000**	**26,118,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**217,037,000**	**203,522,000**	**252,888,000**
A011	**TOTAL PAY**		**213**	**216**	**92,108,000**	**88,795,000**	**98,101,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**5,245,000**	**3,500,000**	**5,507,000**
A01101	Total Basic Pay Of Officer		5	5	5,245,000	3,500,000	5,507,000
E041	Executive Engineer	(BPS-18)	1	1	1,100,000		1,155,000
S135	Sub Divisional Officer	(BPS-17)	2	2	2,002,000		2,102,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	1,043,000		1,095,000
A594	Assistant Social Organizer	(BPS-16)	1	1	1,100,000		1,155,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**208**	**211**	**86,863,000**	**85,295,000**	**92,594,000**
A01151	Total Basic Pay Other Staff		208	211	86,753,000	85,200,000	92,478,000
A006	Accounts Clerk	(BPS-14)	2	2	1,030,000		1,082,000
S035	Senior Clerk	(BPS-14)	3	3	1,782,000		1,871,000
S115	Stenographer	(BPS-14)	1	1	475,000		499,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	726,000		762,000
D105	Draftsman	(BPS-12)	1	1	541,000		568,000
S136	Sub Engineer	(BPS-12)	6	6	17,758,000		18,646,000
J013	Junior Clerk	(BPS-11)	7	7	3,274,000		3,438,000
E019	Electrician	(BPS-08)	1	1	488,000		512,000
M022	Mechanic	(BPS-08)	2	2	752,000		790,000
T029	Tracer	(BPS-07)	1	1	13,000		14,000
D112	Driver	(BPS-06)	3	3	1,201,000		1,261,000
P036	Pipe Fitter	(BPS-06)	5	5	2,961,000		3,109,000
P104	Pump Operator	(BPS-06)	4	4	1,610,000		1,691,000
B010	Barkandaz	(BPS-03)	1	1	330,000		347,000
C057	Chowkidar	(BPS-03)	17	17	5,980,000		6,279,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	4,369,000		4,587,000
F012	Ferro Khalasi	(BPS-03)	1	1	264,000		277,000
N005	Naib Qasid	(BPS-03)	4	4	594,000		624,000
O049	Operator-Cum-Valeman	(BPS-03)	44	44	13,512,000		14,188,000
O054	Operator-Cum-Chowkidar	(BPS-03)	43	46	14,687,000		16,807,000
S162	Sweeper	(BPS-03)	1	1	264,000		277,000
V004	Valveman	(BPS-03)	32	32	8,866,000		9,309,000
V027	Valveman-Cum-Chowkidar	(BPS-03)	9	9	5,276,000		5,540,000
A01152	Personal pay				110,000	95,000	116,000
A012	**TOTAL ALLOWANCES**				**124,929,000**	**114,727,000**	**154,787,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**124,820,000**	**114,546,000**	**154,246,000**
A01202	House Rent Allowance				20,570,000	15,500,000	21,599,000
A01203	Conveyance Allowance				9,790,000	7,200,000	10,280,000
A01207	Washing Allowance				4,730,000	3,400,000	4,967,000
A01208	Dress Allowance				4,730,000	3,400,000	4,967,000
A0120D	Integrated Allowance				2,860,000	2,100,000	3,003,000
A0120E	Housing Subsidy Allowance				220,000	210,000	231,000
A01217	Medical Allowance				7,700,000	5,800,000	8,085,000
A0121T	Adhoc Relief Allowance 2013				1,320,000	900,000	1,386,000
A0122C	Adhoc Relief Allowance - 2015				858,000	700,000	901,000
A0122N	Special Conveyance Allowance to Disbaled Employees				847,000	800,000	889,000
A01238	Charge allowance					8,000	8,000
A01239	Special allowance				33,000	320,000	
001	Special Allowance				33,000	320,000	
A01244	Adhoc relief				24,000		25,000
001	Adhoc Relief				24,000		25,000
A0124C	Disparity Reduction Allowance				46,000	8,000	48,000
A0124H	Special Allowance-2021				1,760,000	1,700,000	1,848,000
A0124L	Weather Allowance				2,012,000	2,000,000	2,012,000
A0124N	Disparity Reduction Allowance 2022- 15%				11,550,000	8,200,000	12,128,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR7029 Executive Engineer PHE Division Peshawar					
A0124R Adhoc Relief Allowance 2022			11,880,000	8,500,000	12,474,000
A0124X Adhoc Relief Allowance 2023			41,800,000	30,000,000	43,890,000
A0125E Adhoc Relief Allowance 2024				22,200,000	23,310,000
A01264 Technical Allowance			2,090,000	1,600,000	2,195,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**109,000**	**181,000**	**541,000**
A01274 Medical Charges			54,000	1,000	54,000
001 Medical Charges			54,000	1,000	54,000
A01277 Contingent Paid Staff					432,000
A01278 Leave Salary			55,000	180,000	55,000
001 Leave Salary			55,000	180,000	55,000
A03 TOTAL OPERATING EXPENSES			**31,855,000**	**52,394,000**	**52,141,000**
A032 TOTAL COMMUNICATIONS			**189,000**	**203,000**	**208,000**
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk Call			186,000	200,000	205,000
A033 TOTAL UTILITIES			**30,200,000**	**50,500,000**	**50,220,000**
A03301 Gas			200,000	500,000	220,000
A03303 Electricity			30,000,000	50,000,000	50,000,000
001 Electricity			30,000,000	50,000,000	50,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			**1,015,000**	**1,125,000**	**1,217,000**
A03805 Travelling Allowance			200,000	200,000	300,000
001 Travelling Allowance			200,000	200,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			800,000	900,000	900,000
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	900,000	900,000
A03808 Conveyance Charges			15,000	25,000	17,000
001 Conveyance Charges			15,000	25,000	17,000
A039 TOTAL GENERAL			**451,000**	**566,000**	**496,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR7029 Executive Engineer PHE Division Peshawar					
A03901 Stationery			150,000	180,000	165,000
001 Stationery			150,000	180,000	165,000
A03902 Printing and Publication			150,000	175,000	165,000
001 Printing and publication			150,000	175,000	165,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03907 Advertising & Publicity			100,000	150,000	110,000
001 Advertising and Publicity			100,000	150,000	110,000
A03970 Others			50,000	60,000	55,000
001 Others			50,000	60,000	55,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,601,000**	**4,001,000**	**1,301,000**
A041 TOTAL PENSION			**1,601,000**	**4,001,000**	**1,301,000**
A04106 Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114 Superannuation Encashment of L.P.R			1,600,000	4,000,000	1,300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**600,000**	**600,000**	**600,000**
A052 TOTAL GRANTS-DOMESTIC			**600,000**	**600,000**	**600,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			600,000	600,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			**62,000**	**161,000**	**92,000**
A092 TOTAL COMPUTER EQUIPMENT			**60,000**	**60,000**	**90,000**
A09201 Hardware			40,000	40,000	40,000
001 Hardware			40,000	40,000	40,000
A09203 I.T. Equipment			20,000	20,000	50,000
003 I.T. Equipment			20,000	20,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**1,000**	**1,000**
A09601 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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
PR7029	**Executive Engineer PHE Division Peshawar**					
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**100,000**	**1,000**
A09701	Furniture and fixtures			1,000	100,000	1,000
001	Furniture & Fixture			1,000	100,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**20,176,000**	**19,181,000**	**23,229,000**
A130	**TOTAL TRANSPORT**			**150,000**	**150,000**	**200,000**
A13001	Transport			150,000	150,000	200,000
001	Transport			150,000	150,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000,000**	**10,000,000**	**11,500,000**
A13101	Machinery and Equipment			10,000,000	10,000,000	11,500,000
001	Machinery and Equipment			10,000,000	10,000,000	11,500,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**30,000**	**28,000**
A13201	Furniture and Fixture			25,000	30,000	28,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**10,001,000**	**9,001,000**	**11,501,000**
A13301	Office Buildings			1,000	1,000	1,000
001	Office Buildings			1,000	1,000	1,000
A13370	Others			10,000,000	9,000,000	11,500,000
001	Others			10,000,000	9,000,000	11,500,000
Executive Engineer PHE Division Peshawar				**271,331,000**	**279,859,000**	**330,251,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**103,866,000**	**105,384,000**	**124,048,000**
A011	**TOTAL PAY**		**169**	**175**	**42,305,000**	**46,112,000**	**47,206,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**4,553,000**	**4,112,000**	**4,794,000**
A01101	Total Basic Pay Of Officer		8	8	4,553,000	4,100,000	4,781,000
E041	Executive Engineer	(BPS-18)	1	1	1,346,000		1,413,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	805,000		845,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,544,000		1,621,000
A057	Assistant	(BPS-16)	1	1	832,000		874,000
A594	Assistant Social Organizer	(BPS-16)	1	1	13,000		14,000
C082	Computer Operator	(BPS-16)	2	2	13,000		14,000
A01105	Qualification Pay					12,000	13,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**161**	**167**	**37,752,000**	**42,000,000**	**42,412,000**
A01151	Total Basic Pay Other Staff		161	167	37,752,000	42,000,000	42,412,000
A006	Accounts Clerk	(BPS-14)	1	1	13,000		14,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	13,000		14,000
S035	Senior Clerk	(BPS-14)	3	3	1,426,000		1,497,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	475,000		499,000
D105	Draftsman	(BPS-12)	1	1	475,000		499,000
S136	Sub Engineer	(BPS-12)	5	5	2,336,000		2,453,000
J013	Junior Clerk	(BPS-11)	6	6	2,218,000		2,329,000
T029	Tracer	(BPS-07)	1	1	13,000		14,000
D112	Driver	(BPS-06)	3	3	845,000		887,000
P036	Pipe Fitter	(BPS-06)	1	1	224,000		235,000
C218	Chowkidar (Office)	(BPS-03)	3	3	13,000		14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	1,228,000		1,289,000
O054	Operator-Cum-Chowkidar	(BPS-03)	7	7	1,386,000		1,455,000
S162	Sweeper	(BPS-03)	3	3	766,000		804,000
V004	Valveman	(BPS-03)	49	49	10,824,000		11,365,000
V027	Valveman-Cum-Chowkidar	(BPS-03)	71	77	15,497,000		19,044,000
A012	**TOTAL ALLOWANCES**				**61,561,000**	**59,272,000**	**76,842,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**61,560,000**	**59,271,000**	**76,841,000**
A01202	House Rent Allowance				4,840,000	5,500,000	5,082,000
A01203	Conveyance Allowance				4,070,000	4,200,000	4,274,000
A01207	Washing Allowance				1,980,000	2,200,000	2,079,000
A01208	Dress Allowance				1,980,000	2,200,000	2,079,000
A0120D	Integrated Allowance				1,100,000	1,100,000	1,155,000
A01217	Medical Allowance				3,190,000	3,500,000	3,350,000
A0121Q	Audit and Accounts Allowance					220,000	231,000
A0121T	Adhoc Relief Allowance 2013				14,619,000	300,000	15,350,000
A01226	Computer Allowance				20,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015				211,000	200,000	222,000
A0122N	Special Conveyance Allowance to Disbaled Employees				79,000	84,000	83,000
A01233	Unattractive Area Allowance				2,200,000	2,300,000	2,310,000
001	Unattractive Area Allowance				2,200,000	2,300,000	2,310,000
A0124C	Disparity Reduction Allowance					200,000	210,000
A0124F	Adhoc Relief Allowance-2021					6,000	
A0124H	Special Allowance-2021				541,000	620,000	568,000
A0124L	Weather Allowance				2,090,000	920,000	2,090,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,180,000	4,200,000	4,389,000
A0124R	Adhoc Relief Allowance 2022				4,180,000	4,300,000	4,389,000
A0124X	Adhoc Relief Allowance 2023				15,180,000	15,200,000	15,939,000
A0125E	Adhoc Relief Allowance 2024					11,300,000	11,865,000
A01264	Technical Allowance				1,100,000	700,000	1,155,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,000**	**1,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SH7017 Executive Engineer PHE Division Shangla					
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**1,706,000**	**2,201,000**	**1,887,000**
A032 TOTAL COMMUNICATIONS			**58,000**	**58,000**	**64,000**
A03201 Postage and Telegraph			8,000	8,000	9,000
A03202 Telephone and Trunk Call			50,000	50,000	55,000
A033 TOTAL UTILITIES			**600,000**	**500,000**	**500,000**
A03303 Electricity			600,000	500,000	500,000
001 Electricity			600,000	500,000	500,000
A034 TOTAL OCCUPANCY COSTS			**1,000**	**1,000**	**1,000**
A03402 Rent for Office Building			1,000	1,000	1,000
A036 TOTAL MOTOR VEHICLES			**1,000**	**1,000**	**1,000**
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			**810,000**	**1,215,000**	**1,061,000**
A03805 Travelling Allowance			200,000	300,000	250,000
001 Travelling Allowance			200,000	300,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			600,000	900,000	800,000
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	900,000	800,000
A03808 Conveyance Charges			10,000	15,000	11,000
001 Conveyance Charges			10,000	15,000	11,000
A039 TOTAL GENERAL			**236,000**	**426,000**	**260,000**
A03901 Stationery			80,000	120,000	88,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
SH7017	**Executive Engineer PHE Division Shangla**					
001	Stationery			80,000	120,000	88,000
A03902	Printing and Publication			6,000	6,000	7,000
001	Printing and publication			6,000	6,000	7,000
A03907	Advertising & Publicity			100,000	250,000	110,000
001	Advertising and Publicity			100,000	250,000	110,000
A03970	Others			50,000	50,000	55,000
001	Others			50,000	50,000	55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**3,700,000**	**1,400,000**
A041	**TOTAL PENSION**			**1,000,000**	**3,700,000**	**1,400,000**
A04114	Superannuation Encashment of L.P.R			1,000,000	3,700,000	1,400,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**50,000**	**60,000**	**90,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**50,000**	**60,000**	**90,000**
A09201	Hardware			40,000	40,000	40,000
001	Hardware			40,000	40,000	40,000
A09203	I.T. Equipment			10,000	20,000	50,000
003	I.T. Equipment			10,000	20,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**8,287,000**	**7,340,000**	**10,461,000**
A130	**TOTAL TRANSPORT**			**200,000**	**300,000**	**220,000**
A13001	Transport			200,000	300,000	220,000
001	Transport			200,000	300,000	220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
SH7017	**Executive Engineer PHE Division Shangla**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**1,000,000**	**1,000,000**
A13101	Machinery and Equipment			50,000	1,000,000	1,000,000
001	Machinery and Equipment			50,000	1,000,000	1,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**37,000**	**40,000**	**41,000**
A13201	Furniture and Fixture			37,000	40,000	41,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**8,000,000**	**6,000,000**	**9,200,000**
A13370	Others			8,000,000	6,000,000	9,200,000
001	Others			8,000,000	6,000,000	9,200,000
Executive Engineer PHE Division Shangla				**116,109,000**	**118,686,000**	**137,887,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**251,949,000**	**293,725,000**	**297,816,000**
A011	**TOTAL PAY**		**412**	**400**	**130,905,000**	**136,905,000**	**135,029,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**7,572,000**	**5,205,000**	**7,957,000**
A01101	Total Basic Pay Of Officer		6	6	7,572,000	5,200,000	7,952,000
E041	Executive Engineer	(BPS-18)	1	1	1,593,000		1,673,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	1,135,000		1,192,000
S135	Sub Divisional Officer	(BPS-17)	2	2	2,996,000		3,146,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	713,000		749,000
A594	Assistant Social Organizer	(BPS-16)	1	1	1,135,000		1,192,000
A01105	Qualification Pay					5,000	5,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**406**	**394**	**123,333,000**	**131,700,000**	**127,072,000**
A01151	Total Basic Pay Other Staff		406	394	123,193,000	131,500,000	126,925,000
A006	Accounts Clerk	(BPS-14)	2	2	1,148,000		1,205,000
S035	Senior Clerk	(BPS-14)	3	3	1,742,000		1,829,000
S114	Steno Typist	(BPS-14)	1	1	13,000		14,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	660,000		693,000
D105	Draftsman	(BPS-12)	1	1	13,000		14,000
S136	Sub Engineer	(BPS-12)	6	6	3,854,000		4,047,000
J013	Junior Clerk	(BPS-11)	10	10	5,135,000		5,392,000
T029	Tracer	(BPS-07)	1	1	211,000		222,000
D112	Driver	(BPS-06)	3	3	1,267,000		1,330,000
P036	Pipe Fitter	(BPS-06)	1	1	13,000		14,000
P104	Pump Operator	(BPS-06)	74	60	27,152,000		25,000,000
M021	Mate	(BPS-04)	1	1	13,000		14,000

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					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	541,000		568,000
C057	Chowkidar	(BPS-03)	67	67	20,473,000		21,497,000
C218	Chowkidar (Office)	(BPS-03)	2	2	568,000		596,000
F012	Ferro Khalasi	(BPS-03)	1		290,000		
N005	Naib Qasid	(BPS-03)	5	5	1,109,000		1,164,000
O049	Operator-Cum-Valeman	(BPS-03)	18	18	13,000		14,000
O054	Operator-Cum-Chowkidar	(BPS-03)	81	84	21,529,000		23,991,000
S162	Sweeper	(BPS-03)	2	2	568,000		596,000
V004	Valveman	(BPS-03)	98	98	29,938,000		31,435,000
V027	Valveman-Cum-Chowkidar	(BPS-03)	26	26	6,943,000		7,290,000
A01152	Personal pay				140,000	200,000	147,000
A012	**TOTAL ALLOWANCES**				**121,044,000**	**156,820,000**	**162,787,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**121,043,000**	**156,819,000**	**162,786,000**
A01202	House Rent Allowance				12,430,000	12,600,000	13,052,000
A01203	Conveyance Allowance				10,340,000	10,500,000	10,857,000
A01207	Washing Allowance				4,730,000	5,000,000	4,967,000
A01208	Dress Allowance				4,730,000	5,000,000	4,967,000
A01209	Special Additional Allowance					23,000	24,000
A0120D	Integrated Allowance				2,750,000	2,900,000	2,888,000
A0120X	Adhoc Allowance - 2010				6,000		6,000
A01217	Medical Allowance				8,239,000	8,400,000	8,651,000
A0121Q	Audit and Accounts Allowance					18,000	19,000
A0121T	Adhoc Relief Allowance 2013				1,430,000	1,300,000	1,502,000
A01227	Project allowance				9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015				964,000	850,000	1,012,000
A0122M	Adhoc Releif Allowance 2016					6,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				211,000	252,000	222,000
A0122Y	Ad-hoc Relief Allowance 2017					8,000	
A01233	Unattractive Area Allowance				501,000	600,000	526,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
SU7021	**Executive Engineer PHE Division Swabi**					
001	Unattractive Area Allowance			501,000	600,000	526,000
A01236	Deputation Allowance			22,000	23,000	23,000
A01238	Charge allowance				48,000	50,000
A0123G	Ad-hoc Relief Allowance-2018				12,000	
A0123P	Ad-hoc Relief Allowance 2019				9,000	
A0124C	Disparity Reduction Allowance			1,000	56,000	1,000
A0124F	Adhoc Relief Allowance-2021				4,000	
A0124H	Special Allowance-2021			1,980,000	3,200,000	2,079,000
A0124L	Weather Allowance			1,000	1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,870,000	12,000,000	13,514,000
A0124R	Adhoc Relief Allowance 2022			12,870,000	12,900,000	13,514,000
A0124X	Adhoc Relief Allowance 2023			46,200,000	45,700,000	48,510,000
A0125E	Adhoc Relief Allowance 2024				33,900,000	35,595,000
A01264	Technical Allowance			759,000	1,500,000	797,000
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**			**251,920,000**	**242,547,000**	**272,142,000**
A032	**TOTAL COMMUNICATIONS**			**160,000**	**168,000**	**176,000**
A03201	Postage and Telegraph			10,000	8,000	11,000
A03202	Telephone and Trunk Call			150,000	160,000	165,000
A033	**TOTAL UTILITIES**			**250,000,000**	**240,000,000**	**260,000,000**
A03303	Electricity			250,000,000	240,000,000	260,000,000
001	Electricity			250,000,000	240,000,000	260,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,208,000**	**1,508,000**	**11,359,000**
A03805	Travelling Allowance			300,000	400,000	350,000
001	Travelling Allowance			300,000	400,000	350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
SU7021	**Executive Engineer PHE Division Swabi**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			900,000	1,100,000	11,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			900,000	1,100,000	11,000,000
A03808	Conveyance Charges			8,000	8,000	9,000
001	Conveyance Charges			8,000	8,000	9,000
A039	**TOTAL GENERAL**			**552,000**	**871,000**	**607,000**
A03901	Stationery			100,000	160,000	110,000
001	Stationery			100,000	160,000	110,000
A03902	Printing and Publication			300,000	300,000	330,000
001	Printing and publication			300,000	300,000	330,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			1,000		1,000
A03907	Advertising & Publicity			100,000	350,000	110,000
001	Advertising and Publicity			100,000	350,000	110,000
A03970	Others			50,000	60,000	55,000
001	Others			50,000	60,000	55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,500,000**	**5,300,000**	**5,000,000**
A041	**TOTAL PENSION**			**4,500,000**	**5,300,000**	**5,000,000**
A04114	Superannuation Encashment of L.P.R			4,500,000	5,300,000	5,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**600,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**600,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	600,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	600,000
A09	**TOTAL PHYSICAL ASSETS**			**82,000**	**1,060,000**	**93,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**80,000**	**310,000**	**91,000**
A09201	Hardware			40,000	270,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
SU7021	**Executive Engineer PHE Division Swabi**					
001	Hardware			40,000	270,000	40,000
A09202	Software			20,000	20,000	1,000
001	Software			20,000	20,000	1,000
A09203	I.T. Equipment			20,000	20,000	50,000
003	I.T. Equipment			20,000	20,000	50,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**600,000**	**1,000**
A09601	Plant and Machinery			1,000	600,000	1,000
001	Plant and Machinery			1,000	600,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**150,000**	**1,000**
A09701	Furniture and fixtures			1,000	150,000	1,000
001	Furniture & Fixture			1,000	150,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**38,326,000**	**30,326,000**	**44,059,000**
A130	**TOTAL TRANSPORT**			**300,000**	**300,000**	**330,000**
A13001	Transport			300,000	300,000	330,000
001	Transport			300,000	300,000	330,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000,000**	**20,000,000**	**23,000,000**
A13101	Machinery and Equipment			20,000,000	20,000,000	23,000,000
001	Machinery and Equipment			20,000,000	20,000,000	23,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**28,000**
A13201	Furniture and Fixture			25,000	25,000	28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
SU7021	**Executive Engineer PHE Division Swabi**					
A133	**TOTAL BUILDINGS AND STRUCTURE**			**18,001,000**	**10,001,000**	**20,701,000**
A13301	Office Buildings			1,000	1,000	1,000
001	Office Buildings			1,000	1,000	1,000
A13370	Others			18,000,000	10,000,000	20,700,000
001	Others			18,000,000	10,000,000	20,700,000
Executive Engineer PHE Division Swabi				**547,377,000**	**572,959,000**	**619,710,000**

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					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.**				**255,332,000**	**321,478,000**	**304,299,000**
A011	**TOTAL PAY**		**534**	**524**	**114,027,000**	**140,811,000**	**119,732,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**5,077,000**	**7,117,000**	**5,333,000**
A01101	Total Basic Pay Of Officer		8	8	5,060,000	7,100,000	5,315,000
E041	Executive Engineer	(BPS-18)	1	1	880,000		924,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	770,000		809,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,320,000		1,386,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	770,000		809,000
A594	Assistant Social Organizer	(BPS-16)	1	1	770,000		809,000
C082	Computer Operator	(BPS-16)	1	1	550,000		578,000
A01105	Qualification Pay				17,000	17,000	18,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**526**	**516**	**108,950,000**	**133,694,000**	**114,399,000**
A01151	Total Basic Pay Other Staff		526	516	108,895,000	133,600,000	114,341,000
A006	Accounts Clerk	(BPS-14)	1	1	482,000		506,000
S035	Senior Clerk	(BPS-14)	4	4	977,000		1,026,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	290,000		305,000
D105	Draftsman	(BPS-12)	1	1	370,000		389,000
S136	Sub Engineer	(BPS-12)	7	7	2,882,000		3,026,000
J013	Junior Clerk	(BPS-11)	9	9	3,199,000		3,359,000
W029	Work Superintendent	(BPS-10)	1	1	251,000		264,000
E019	Electrician	(BPS-08)	2	2	515,000		541,000
M022	Mechanic	(BPS-08)	1	1	238,000		250,000
T029	Tracer	(BPS-07)	2	2	502,000		527,000
D112	Driver	(BPS-06)	5	5	110,000		116,000

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					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	911,000		957,000
P104	Pump Operator	(BPS-06)	41	31	9,178,000		9,637,000
M021	Mate	(BPS-04)	3	3	594,000		624,000
C057	Chowkidar	(BPS-03)	42	42	9,548,000		10,025,000
C218	Chowkidar (Office)	(BPS-03)	2	2	506,000		531,000
N005	Naib Qasid	(BPS-03)	8	8	1,558,000		1,636,000
O049	Operator-Cum-Valeman	(BPS-03)	27	27	5,944,000		6,241,000
O054	Operator-Cum-Chowkidar	(BPS-03)	255	255	49,601,000		52,081,000
S162	Sweeper	(BPS-03)	4	4	889,000		933,000
V004	Valveman	(BPS-03)	53	53	9,984,000		10,483,000
V027	Valveman-Cum-Chowkidar	(BPS-03)	53	53	10,366,000		10,884,000
A01152	Personal pay				55,000	94,000	58,000
A012	**TOTAL ALLOWANCES**				**141,305,000**	**180,667,000**	**184,567,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**141,216,000**	**180,528,000**	**184,478,000**
A01202	House Rent Allowance				14,630,000	15,100,000	15,362,000
A01203	Conveyance Allowance				11,990,000	12,500,000	12,590,000
A01207	Washing Allowance				5,830,000	6,100,000	6,122,000
A01208	Dress Allowance				5,830,000	6,100,000	6,122,000
A0120D	Integrated Allowance				3,520,000	3,700,000	3,696,000
A01217	Medical Allowance				9,790,000	10,300,000	10,280,000
A0121Q	Audit and Accounts Allowance				201,000	257,000	211,000
A0121T	Adhoc Relief Allowance 2013				880,000	892,000	924,000
A01226	Computer Allowance				1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				627,000	638,000	658,000
A0122N	Special Conveyance Allowance to Disbaled Employees				317,000	325,000	333,000
A0122Y	Ad-hoc Relief Allowance 2017					5,000	
A01233	Unattractive Area Allowance				6,820,000	7,000,000	7,161,000
001	Unattractive Area Allowance				6,820,000	7,000,000	7,161,000
A0124C	Disparity Reduction Allowance				260,000	280,000	273,000
A0124H	Special Allowance-2021				2,200,000	2,300,000	2,310,000
A0124L	Weather Allowance				4,730,000	4,730,000	4,730,000

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				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%			12,650,000	13,000,000	13,283,000
A0124R	Adhoc Relief Allowance 2022			12,980,000	13,300,000	13,629,000
A0124X	Adhoc Relief Allowance 2023			45,320,000	47,000,000	47,586,000
A0125E	Adhoc Relief Allowance 2024				34,700,000	36,435,000
A01264	Technical Allowance			2,640,000	2,300,000	2,772,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**89,000**	**139,000**	**89,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			88,000	138,000	88,000
001	Leave Salary			88,000	138,000	88,000
A03	**TOTAL OPERATING EXPENSES**			**352,230,000**	**354,108,000**	**352,353,000**
A032	**TOTAL COMMUNICATIONS**			**81,000**	**107,000**	**89,000**
A03201	Postage and Telegraph			7,000	7,000	8,000
A03202	Telephone and Trunk Call			74,000	100,000	81,000
A033	**TOTAL UTILITIES**			**350,000,000**	**350,000,000**	**350,000,000**
A03303	Electricity			350,000,000	350,000,000	350,000,000
001	Electricity			350,000,000	350,000,000	350,000,000
A034	**TOTAL OCCUPANCY COSTS**			**500,000**	**1,560,000**	**550,000**
A03402	Rent for Office Building			500,000	1,560,000	550,000
A036	**TOTAL MOTOR VEHICLES**			**18,000**	**10,000**	**20,000**
A03603	Registration			18,000	10,000	20,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,010,000**	**1,610,000**	**1,011,000**
A03805	Travelling Allowance			300,000	500,000	300,000
001	Travelling Allowance			300,000	500,000	300,000

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				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			700,000	1,100,000	700,000
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	1,100,000	700,000
A03808	Conveyance Charges			10,000	10,000	11,000
001	Conveyance Charges			10,000	10,000	11,000
A039	**TOTAL GENERAL**			**621,000**	**821,000**	**683,000**
A03901	Stationery			100,000	130,000	110,000
001	Stationery			100,000	130,000	110,000
A03902	Printing and Publication			250,000	300,000	275,000
001	Printing and publication			250,000	300,000	275,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03907	Advertising & Publicity			200,000	300,000	220,000
001	Advertising and Publicity			200,000	300,000	220,000
A03917	Law Charges			10,000	10,000	11,000
A03970	Others			60,000	80,000	66,000
001	Others			60,000	80,000	66,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,100,000**	**5,500,000**	**1,400,000**
A041	**TOTAL PENSION**			**1,100,000**	**5,500,000**	**1,400,000**
A04114	Superannuation Encashment of L.P.R			1,100,000	5,500,000	1,400,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**600,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**600,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	600,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	600,000
A09	**TOTAL PHYSICAL ASSETS**			**53,000**	**221,000**	**93,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**50,000**	**120,000**	**90,000**
A09201	Hardware			40,000	100,000	40,000
001	Hardware			40,000	100,000	40,000

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				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			10,000	20,000	50,000
003	I.T. Equipment			10,000	20,000	50,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
001	Transport			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**	**100,000**	**1,000**
A09701	Furniture and fixtures			1,000	100,000	1,000
001	Furniture & Fixture			1,000	100,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**23,228,000**	**23,342,000**	**26,701,000**
A130	**TOTAL TRANSPORT**			**200,000**	**300,000**	**220,000**
A13001	Transport			200,000	300,000	220,000
001	Transport			200,000	300,000	220,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**12,000,000**	**12,000,000**	**13,800,000**
A13101	Machinery and Equipment			12,000,000	12,000,000	13,800,000
001	Machinery and Equipment			12,000,000	12,000,000	13,800,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**40,000**	**28,000**
A13201	Furniture and Fixture			25,000	40,000	28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**11,003,000**	**11,002,000**	**12,653,000**
A13301 Office Buildings			2,000	1,000	2,000
001 Office Buildings			2,000	1,000	2,000
A13302 Residential Buildings			1,000	1,000	1,000
001 Residential Buildings			1,000	1,000	1,000
A13370 Others			11,000,000	11,000,000	12,650,000
001 Others			11,000,000	11,000,000	12,650,000
Executive Engineer PHE Division Swat-II			**632,543,000**	**704,650,000**	**685,446,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**19,345,000**	**19,349,000**	**22,413,000**
A011	**TOTAL PAY**		**20**	**20**	**11,166,000**	**8,800,000**	**11,724,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**6,032,000**	**6,400,000**	**6,334,000**
A01101	Total Basic Pay Of Officer		7	7	6,032,000	6,400,000	6,334,000
S150	Superintending Engineer	(BPS-19)	1	1	1,690,000		1,775,000
S166	Superintendent	(BPS-17)	1	1	924,000		970,000
A057	Assistant	(BPS-16)	2	2	1,333,000		1,400,000
C059	Circle Head Draftsman	(BPS-16)	1	1	924,000		970,000
C082	Computer Operator	(BPS-16)	1	1	541,000		568,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	620,000		651,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**5,134,000**	**2,400,000**	**5,390,000**
A01151	Total Basic Pay Other Staff		13	13	5,134,000	2,400,000	5,390,000
A006	Accounts Clerk	(BPS-14)	1	1	805,000		845,000
S035	Senior Clerk	(BPS-14)	1	1	686,000		720,000
D105	Draftsman	(BPS-12)	1	1	449,000		471,000
J013	Junior Clerk	(BPS-11)	2	2	924,000		970,000
T029	Tracer	(BPS-07)	2	2	607,000		637,000
D112	Driver	(BPS-06)	1	1	356,000		374,000
C057	Chowkidar	(BPS-03)	1	1	251,000		264,000
N005	Naib Qasid	(BPS-03)	3	3	805,000		845,000
S162	Sweeper	(BPS-03)	1	1	251,000		264,000
A012	**TOTAL ALLOWANCES**				**8,179,000**	**10,549,000**	**10,689,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,178,000**	**10,548,000**	**10,688,000**
A01202	House Rent Allowance				660,000	705,000	693,000

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				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			550,000	590,000	578,000
A01207	Washing Allowance			83,000	72,000	87,000
A01208	Dress Allowance			79,000	72,000	83,000
A0120D	Integrated Allowance			50,000	45,000	53,000
A01217	Medical Allowance			297,000	340,000	312,000
A0121T	Adhoc Relief Allowance 2013			97,000	81,000	102,000
A01224	Entertainment Allowance			7,000	7,000	7,000
A01226	Computer Allowance			20,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015			80,000	57,000	84,000
A01233	Unattractive Area Allowance			242,000	250,000	254,000
001	Unattractive Area Allowance			242,000	250,000	254,000
A01243	Special travelling allowance			66,000		
A0124H	Special Allowance-2021			385,000	397,000	404,000
A0124L	Weather Allowance			275,000	275,000	275,000
A0124N	Disparity Reduction Allowance 2022- 15%			627,000	635,000	658,000
A0124R	Adhoc Relief Allowance 2022			770,000	776,000	809,000
A0124X	Adhoc Relief Allowance 2023			2,695,000	2,800,000	2,830,000
A0125E	Adhoc Relief Allowance 2024				2,100,000	2,205,000
A01264	Technical Allowance			1,173,000	1,300,000	1,232,000
A01270	Other			22,000	25,000	1,000
001	Others			22,000	25,000	1,000
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**			**2,614,000**	**3,018,000**	**2,736,000**
A032	**TOTAL COMMUNICATIONS**			**382,000**	**412,000**	**421,000**
A03201	Postage and Telegraph			10,000	12,000	11,000
A03202	Telephone and Trunk Call			372,000	400,000	410,000
A033	**TOTAL UTILITIES**			**235,000**	**300,000**	**258,000**
A03301	Gas			74,000	100,000	81,000
A03303	Electricity			161,000	200,000	177,000

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				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
SW5077	**Superintending Engineer PHE Circle Swat**					
001	Electricity			161,000	200,000	177,000
A034	**TOTAL OCCUPANCY COSTS**			**992,000**	**965,000**	**965,000**
A03402	Rent for Office Building			992,000	965,000	965,000
A036	**TOTAL MOTOR VEHICLES**			**26,000**	**15,000**	**15,000**
A03603	Registration			26,000	15,000	15,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**820,000**	**1,120,000**	**902,000**
A03805	Travelling Allowance			300,000	400,000	330,000
001	Travelling Allowance			300,000	400,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	700,000	550,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	700,000	550,000
A03808	Conveyance Charges			20,000	20,000	22,000
001	Conveyance Charges			20,000	20,000	22,000
A039	**TOTAL GENERAL**			**159,000**	**206,000**	**175,000**
A03901	Stationery			124,000	150,000	136,000
001	Stationery			124,000	150,000	136,000
A03905	Newspapers Periodicals and Books			5,000	6,000	6,000
A03970	Others			30,000	50,000	33,000
001	Others			30,000	50,000	33,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**800,000**	**1,000,000**	**1,000,000**
A041	**TOTAL PENSION**			**800,000**	**1,000,000**	**1,000,000**
A04114	Superannuation Encashment of L.P.R			800,000	1,000,000	1,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**600,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**600,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			600,000	1,000	600,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	600,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**260,000**	**91,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**60,000**	**90,000**
A09201	Hardware			1,000	40,000	40,000
001	Hardware			1,000	40,000	40,000
A09203	I.T. Equipment			1,000	20,000	50,000
003	I.T. Equipment			1,000	20,000	50,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**200,000**	**1,000**
A09701	Furniture and fixtures			2,000	200,000	1,000
001	Furniture & Fixture			2,000	200,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**322,000**	**387,000**	**330,000**
A130	**TOTAL TRANSPORT**			**248,000**	**300,000**	**250,000**
A13001	Transport			248,000	300,000	250,000
001	Transport			248,000	300,000	250,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**37,000**	**50,000**	**43,000**
A13101	Machinery and Equipment			37,000	50,000	43,000
001	Machinery and Equipment			37,000	50,000	43,000
A132	**TOTAL FURNITURE AND FIXTURE**			**37,000**	**37,000**	**37,000**
A13201	Furniture and Fixture			37,000	37,000	37,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**23,685,000**	**24,015,000**	**27,170,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				269,324,000	321,614,000	322,078,000
A011	**TOTAL PAY**		415	409	129,320,000	143,779,000	137,175,000
A011-1	**TOTAL PAY OF OFFICERS**		7	7	7,831,000	5,705,000	8,224,000
A01101	Total Basic Pay Of Officer		7	7	7,814,000	5,700,000	8,206,000
E041	Executive Engineer	(BPS-18)	1	1	1,822,000		1,913,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	1,241,000		1,303,000
S135	Sub Divisional Officer	(BPS-17)	2	2	2,455,000		2,578,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	871,000		915,000
A594	Assistant Social Organizer	(BPS-16)	1	1	673,000		707,000
C082	Computer Operator	(BPS-16)	1	1	752,000		790,000
A01105	Qualification Pay				17,000	5,000	18,000
A011-2	**TOTAL PAY OF OTHER STAFF**		408	402	121,489,000	138,074,000	128,951,000
A01151	Total Basic Pay Other Staff		408	402	121,467,000	138,000,000	128,926,000
A006	Accounts Clerk	(BPS-14)	2	2	1,795,000		1,885,000
S035	Senior Clerk	(BPS-14)	4	4	3,722,000		3,908,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	1,003,000		1,053,000
D105	Draftsman	(BPS-12)	1	1	409,000		429,000
S136	Sub Engineer	(BPS-12)	5	5	3,392,000		3,562,000
J013	Junior Clerk	(BPS-11)	7	7	4,330,000		4,547,000
W029	Work Superintendent	(BPS-10)	1	1	475,000		499,000
E019	Electrician	(BPS-08)	1	1	317,000		333,000
M022	Mechanic	(BPS-08)	1	1	317,000		333,000
T029	Tracer	(BPS-07)	1	1	304,000		319,000
D112	Driver	(BPS-06)	3	3	898,000		943,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	607,000		637,000
P104	Pump Operator	(BPS-06)	60	52	28,657,000		30,090,000
A195	Assistant Pump Operator	(BPS-04)	1	1	383,000		402,000
M021	Mate	(BPS-04)	5	5	2,284,000		2,398,000
B010	Barkandaz	(BPS-03)	1	1	304,000		319,000
C057	Chowkidar	(BPS-03)	49	49	16,196,000		17,395,000
C218	Chowkidar (Office)	(BPS-03)	1	1	304,000		319,000
F012	Ferro Khalasi	(BPS-03)	1		370,000		
L042	Lineman	(BPS-03)	1	1	422,000		443,000
N005	Naib Qasid	(BPS-03)	5	5	1,320,000		1,386,000
O049	Operator-Cum-Valeman	(BPS-03)	47	47	12,883,000		13,527,000
O054	Operator-Cum-Chowkidar	(BPS-03)	103	106	25,859,000		28,538,000
S162	Sweeper	(BPS-03)	2	2	647,000		679,000
V004	Valveman	(BPS-03)	66	66	2,587,000		2,716,000
V027	Valveman-Cum-Chowkidar	(BPS-03)	38	38	11,682,000		12,266,000
A01152	Personal pay				22,000	72,000	23,000
A01170	Others					2,000	2,000
001	Others					2,000	2,000
A012	**TOTAL ALLOWANCES**				**140,004,000**	**177,835,000**	**184,903,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**140,003,000**	**177,834,000**	**184,470,000**
A01202	House Rent Allowance				13,420,000	13,800,000	14,091,000
A01203	Conveyance Allowance				11,440,000	11,700,000	12,012,000
A01207	Washing Allowance				5,280,000	5,500,000	5,544,000
A01208	Dress Allowance				5,280,000	5,500,000	5,544,000
A0120D	Integrated Allowance				3,190,000	3,300,000	3,350,000
A01217	Medical Allowance				9,240,000	9,500,000	9,702,000
A0121Q	Audit and Accounts Allowance				107,000	87,000	112,000
A0121T	Adhoc Relief Allowance 2013				1,320,000	1,300,000	1,386,000
A01226	Computer Allowance				1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				930,000	938,000	977,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
SW7022	**Executive Engineer PHE Division Swat**					
A0122N	Special Conveyance Allowance to Disbaled Employees			475,000	505,000	499,000
A01233	Unattractive Area Allowance			6,160,000	6,300,000	6,468,000
001	Unattractive Area Allowance			6,160,000	6,300,000	6,468,000
A0124C	Disparity Reduction Allowance			220,000	68,000	231,000
A0124H	Special Allowance-2021			3,080,000	2,900,000	3,234,000
A0124L	Weather Allowance			4,620,000	4,620,000	4,620,000
A0124N	Disparity Reduction Allowance 2022- 15%			13,420,000	13,400,000	14,091,000
A0124R	Adhoc Relief Allowance 2022			13,750,000	13,500,000	14,438,000
A0124X	Adhoc Relief Allowance 2023			47,300,000	48,200,000	49,665,000
A0125E	Adhoc Relief Allowance 2024				35,900,000	37,695,000
A01264	Technical Allowance			770,000	805,000	809,000
A01270	Other				10,000	1,000
001	Others				10,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**1,000**	**433,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01277	Contingent Paid Staff					432,000
A03	**TOTAL OPERATING EXPENSES**			**250,060,000**	**318,470,000**	**277,266,000**
A032	**TOTAL COMMUNICATIONS**			**210,000**	**310,000**	**231,000**
A03201	Postage and Telegraph			10,000	20,000	11,000
A03202	Telephone and Trunk Call			200,000	290,000	220,000
A033	**TOTAL UTILITIES**			**248,250,000**	**315,750,000**	**275,275,000**
A03301	Gas			250,000	750,000	275,000
A03303	Electricity			248,000,000	315,000,000	275,000,000
001	Electricity			248,000,000	315,000,000	275,000,000
A036	**TOTAL MOTOR VEHICLES**			**30,000**	**30,000**	**33,000**
A03603	Registration			30,000	30,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
SW7022	**Executive Engineer PHE Division Swat**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,060,000**	**1,520,000**	**1,166,000**
A03805	Travelling Allowance			250,000	300,000	275,000
001	Travelling Allowance			250,000	300,000	275,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			800,000	1,200,000	880,000
001	POL Charges A.planes H.coptors S.cars for Generator			800,000	1,200,000	880,000
A03808	Conveyance Charges			10,000	20,000	11,000
001	Conveyance Charges			10,000	20,000	11,000
A039	**TOTAL GENERAL**			**510,000**	**860,000**	**561,000**
A03901	Stationery			100,000	200,000	110,000
001	Stationery			100,000	200,000	110,000
A03902	Printing and Publication			200,000	300,000	220,000
001	Printing and publication			200,000	300,000	220,000
A03907	Advertising & Publicity			150,000	300,000	165,000
001	Advertising and Publicity			150,000	300,000	165,000
A03917	Law Charges			10,000	10,000	11,000
A03970	Others			50,000	50,000	55,000
001	Others			50,000	50,000	55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,100,000**	**3,468,000**	**1,500,000**
A041	**TOTAL PENSION**			**3,100,000**	**3,468,000**	**1,500,000**
A04114	Superannuation Encashment of L.P.R			3,100,000	3,468,000	1,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,800,000**	**1,200,000**	**600,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,800,000**	**1,200,000**	**600,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,800,000	1,200,000	600,000
001	Fin. Assis. to the families of G.Serv. who exp			1,800,000	1,200,000	600,000
A09	**TOTAL PHYSICAL ASSETS**			**52,000**	**161,000**	**92,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW7022 Executive Engineer PHE Division Swat					
A092 TOTAL COMPUTER EQUIPMENT			**50,000**	**130,000**	**90,000**
A09201 Hardware			40,000	100,000	40,000
001 Hardware			40,000	100,000	40,000
A09203 I.T. Equipment			10,000	30,000	50,000
003 I.T. Equipment			10,000	30,000	50,000
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**	**30,000**	**1,000**
A09701 Furniture and fixtures			1,000	30,000	1,000
001 Furniture & Fixture			1,000	30,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**21,189,000**	**23,650,000**	**24,358,000**
A130 TOTAL TRANSPORT			**150,000**	**350,000**	**165,000**
A13001 Transport			150,000	350,000	165,000
001 Transport			150,000	350,000	165,000
A131 TOTAL MACHINERY AND EQUIPMENT			**10,000,000**	**12,000,000**	**11,500,000**
A13101 Machinery and Equipment			10,000,000	12,000,000	11,500,000
001 Machinery and Equipment			10,000,000	12,000,000	11,500,000
A132 TOTAL FURNITURE AND FIXTURE			**37,000**	**100,000**	**41,000**
A13201 Furniture and Fixture			37,000	100,000	41,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
SW7022	**Executive Engineer PHE Division Swat**					
A133	**TOTAL BUILDINGS AND STRUCTURE**			**11,002,000**	**11,200,000**	**12,652,000**
A13301	Office Buildings			1,000	100,000	1,000
001	Office Buildings			1,000	100,000	1,000
A13302	Residential Buildings			1,000	100,000	1,000
001	Residential Buildings			1,000	100,000	1,000
A13370	Others			11,000,000	11,000,000	12,650,000
001	Others			11,000,000	11,000,000	12,650,000
Executive Engineer PHE Division Swat				**545,525,000**	**668,563,000**	**625,894,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**27,428,000**	**38,897,000**	**34,017,000**
A011	**TOTAL PAY**		**55**	**57**	**12,725,000**	**16,317,000**	**14,542,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,372,000**	**2,700,000**	**1,441,000**
A01101	Total Basic Pay Of Officer		4	4	1,372,000	2,700,000	1,441,000
E041	Executive Engineer	(BPS-18)	1	1	704,000		739,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	13,000		14,000
S135	Sub Divisional Officer	(BPS-17)	1	1	13,000		14,000
C082	Computer Operator	(BPS-16)	1	1	642,000		674,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**51**	**53**	**11,353,000**	**13,617,000**	**13,101,000**
A01151	Total Basic Pay Other Staff		51	53	11,338,000	13,600,000	13,085,000
A006	Accounts Clerk	(BPS-14)	1	1	13,000		14,000
S035	Senior Clerk	(BPS-14)	1	1	13,000		14,000
D105	Draftsman	(BPS-12)	1	1	13,000		14,000
S136	Sub Engineer	(BPS-12)	2	2	594,000		624,000
J013	Junior Clerk	(BPS-11)	2	2	634,000		666,000
T029	Tracer	(BPS-07)	1	1	330,000		347,000
D112	Driver	(BPS-06)	2	2	422,000		443,000
B010	Barkandaz	(BPS-03)	1		198,000		
C057	Chowkidar	(BPS-03)	1	1	238,000		250,000
N005	Naib Qasid	(BPS-03)	3	3	686,000		720,000
O054	Operator-Cum-Chowkidar	(BPS-03)	3	3	858,000		901,000
S162	Sweeper	(BPS-03)	1	1	238,000		250,000
V004	Valveman	(BPS-03)	22	22	5,042,000		5,294,000
V027	Valveman-Cum-Chowkidar	(BPS-03)	10	13	2,059,000		3,548,000

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				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			15,000	17,000	16,000
A012	**TOTAL ALLOWANCES**			**14,703,000**	**22,580,000**	**19,475,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**14,702,000**	**22,579,000**	**19,474,000**
A01202	House Rent Allowance			1,320,000	1,500,000	1,386,000
A01203	Conveyance Allowance			1,320,000	1,200,000	1,386,000
A01207	Washing Allowance			528,000	560,000	554,000
A01208	Dress Allowance			528,000	560,000	554,000
A0120D	Integrated Allowance			319,000	3,360,000	335,000
A01217	Medical Allowance			944,000	998,000	991,000
A0121T	Adhoc Relief Allowance 2013			138,000	162,000	145,000
A0122C	Adhoc Relief Allowance - 2015			91,000	109,000	96,000
A01233	Unattractive Area Allowance			413,000	673,000	434,000
001	Unattractive Area Allowance			413,000	673,000	434,000
A01239	Special allowance				25,000	
001	Special Allowance				25,000	
A0123P	Ad-hoc Relief Allowance 2019			31,000		
A0124H	Special Allowance-2021			308,000	321,000	323,000
A0124L	Weather Allowance			495,000	495,000	495,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,342,000	1,600,000	1,409,000
A0124R	Adhoc Relief Allowance 2022			1,280,000	1,600,000	1,344,000
A0124X	Adhoc Relief Allowance 2023			4,840,000	5,400,000	5,082,000
A0125E	Adhoc Relief Allowance 2024				3,900,000	4,095,000
A01264	Technical Allowance			805,000	116,000	845,000
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**			**1,374,000**	**2,105,000**	**1,511,000**
A032	**TOTAL COMMUNICATIONS**			**40,000**	**23,000**	**44,000**

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				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
TG7008	**Executive Engineer PHE Division Torghar**					
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk Call			37,000	20,000	41,000
A033	**TOTAL UTILITIES**			**1,000**	**150,000**	**1,000**
A03303	Electricity			1,000	150,000	1,000
001	Electricity			1,000	150,000	1,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**		**1,000**
A03603	Registration			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,050,000**	**1,450,000**	**1,155,000**
A03805	Travelling Allowance			250,000	350,000	275,000
001	Travelling Allowance			250,000	350,000	275,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			800,000	1,100,000	880,000
001	POL Charges A.planes H.coptors S.cars for Generator			800,000	1,100,000	880,000
A039	**TOTAL GENERAL**			**282,000**	**482,000**	**310,000**
A03901	Stationery			60,000	60,000	66,000
001	Stationery			60,000	60,000	66,000
A03902	Printing and Publication			10,000	10,000	11,000
001	Printing and publication			10,000	10,000	11,000
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			150,000	350,000	165,000
001	Advertising and Publicity			150,000	350,000	165,000
A03970	Others			60,000	60,000	66,000
001	Others			60,000	60,000	66,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**700,000**	**1,000,000**	**1,800,000**
A041	**TOTAL PENSION**			**700,000**	**1,000,000**	**1,800,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
TG7008	**Executive Engineer PHE Division Torghar**					
A04114	Superannuation Encashment of L.P.R			700,000	1,000,000	1,800,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**600,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**600,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	600,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	600,000
A09	**TOTAL PHYSICAL ASSETS**			**51,000**	**200,000**	**91,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**50,000**	**50,000**	**90,000**
A09201	Hardware			40,000	40,000	40,000
001	Hardware			40,000	40,000	40,000
A09203	I.T. Equipment			10,000	10,000	50,000
003	I.T. Equipment			10,000	10,000	50,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**150,000**	**1,000**
A09701	Furniture and fixtures			1,000	150,000	1,000
001	Furniture & Fixture			1,000	150,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**11,250,000**	**4,350,000**	**12,926,000**
A130	**TOTAL TRANSPORT**			**200,000**	**300,000**	**220,000**
A13001	Transport			200,000	300,000	220,000
001	Transport			200,000	300,000	220,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000**	**15,000**	**17,000**
A13101	Machinery and Equipment			15,000	15,000	17,000
001	Machinery and Equipment			15,000	15,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**25,000**	**25,000**	**28,000**
A13201	Furniture and Fixture			25,000	25,000	28,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**11,000,000**	**4,000,000**	**12,650,000**
A13370	Others			11,000,000	4,000,000	12,650,000
001	Others			11,000,000	4,000,000	12,650,000
A137	**TOTAL COMPUTER EQUIPMENT**			**10,000**	**10,000**	**11,000**
A13703	I.T. Equipment			10,000	10,000	11,000
Executive Engineer PHE Division Torghar				**41,403,000**	**46,553,000**	**50,945,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				147,394,000	176,056,000	184,645,000
A011	**TOTAL PAY**		286	294	74,971,000	80,800,000	82,416,000
A011-1	**TOTAL PAY OF OFFICERS**		5	5	7,045,000	2,800,000	7,398,000
A01101	Total Basic Pay Of Officer		5	5	7,045,000	2,800,000	7,398,000
E041	Executive Engineer	(BPS-18)	1	1	3,494,000		3,669,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	898,000		943,000
S135	Sub Divisional Officer	(BPS-17)	2	2	2,640,000		2,772,000
A594	Assistant Social Organizer	(BPS-16)	1	1	13,000		14,000
A011-2	**TOTAL PAY OF OTHER STAFF**		281	289	67,926,000	78,000,000	75,018,000
A01151	Total Basic Pay Other Staff		281	289	67,926,000	78,000,000	75,018,000
A006	Accounts Clerk	(BPS-14)	2	2	1,888,000		1,982,000
H012	Head Clerk	(BPS-14)	1	1	13,000		14,000
S035	Senior Clerk	(BPS-14)	3	3	2,508,000		2,633,000
S115	Stenographer	(BPS-14)	1	1	409,000		429,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	13,000		14,000
D105	Draftsman	(BPS-12)	1	1	383,000		402,000
S136	Sub Engineer	(BPS-12)	6	6	4,250,000		4,463,000
J013	Junior Clerk	(BPS-11)	6	6	3,049,000		3,201,000
M002	Machine Operator	(BPS-08)	1	1	13,000		14,000
T029	Tracer	(BPS-07)	1	1	277,000		291,000
D112	Driver	(BPS-06)	3	3	1,610,000		1,691,000
P104	Pump Operator	(BPS-06)	17	17	6,785,000		7,124,000
A195	Assistant Pump Operator	(BPS-04)	3	3	1,122,000		1,178,000
B010	Barkandaz	(BPS-04)	1	1	224,000		235,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	739,000		776,000
C057	Chowkidar	(BPS-03)	18	18	8,065,000		8,468,000
C118	Chowkidar-Cum-Behishti	(BPS-03)	11	11	1,782,000		1,871,000
F012	Ferro Khalasi	(BPS-03)	1	1	304,000		319,000
N005	Naib Qasid	(BPS-03)	5	5	1,795,000		1,885,000
O049	Operator-Cum-Valeman	(BPS-03)	66	66	5,346,000		5,613,000
O054	Operator-Cum-Chowkidar	(BPS-03)	84	92	10,371,000		14,586,000
S162	Sweeper	(BPS-03)	1	1	330,000		347,000
V004	Valveman	(BPS-03)	44	44	15,805,000		16,595,000
V027	Valveman-Cum-Chowkidar	(BPS-03)	2	2	845,000		887,000
A012	**TOTAL ALLOWANCES**				**72,423,000**	**95,256,000**	**102,229,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**72,422,000**	**95,255,000**	**97,044,000**
A01202	House Rent Allowance				7,590,000	7,900,000	7,970,000
A01203	Conveyance Allowance				6,600,000	6,900,000	6,930,000
A01207	Washing Allowance				3,190,000	3,600,000	3,350,000
A01208	Dress Allowance				3,190,000	3,600,000	3,350,000
A0120D	Integrated Allowance				1,980,000	2,100,000	2,079,000
A01217	Medical Allowance				5,280,000	5,600,000	5,544,000
A0121T	Adhoc Relief Allowance 2013				693,000	690,000	728,000
A0122C	Adhoc Relief Allowance - 2015				475,000	460,000	499,000
A0122M	Adhoc Releif Allowance 2016				8,000	3,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				220,000	168,000	231,000
A01233	Unattractive Area Allowance				17,000	65,000	18,000
001	Unattractive Area Allowance				17,000	65,000	18,000
A01244	Adhoc relief					5,000	5,000
001	Adhoc Relief					5,000	5,000
A0124C	Disparity Reduction Allowance					6,000	6,000
A0124H	Special Allowance-2021				941,000	950,000	988,000
A0124L	Weather Allowance				108,000	108,000	108,000
A0124N	Disparity Reduction Allowance 2022- 15%				7,370,000	7,600,000	7,739,000
A0124R	Adhoc Relief Allowance 2022				7,370,000	7,500,000	7,739,000

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				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
TK7016	**Executive Engineer PHE Division Tank**					
A0124X	Adhoc Relief Allowance 2023			26,290,000	27,000,000	27,605,000
A0125E	Adhoc Relief Allowance 2024				20,000,000	21,000,000
A01264	Technical Allowance			1,100,000	1,000,000	1,155,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**1,000**	**5,185,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01277	Contingent Paid Staff					5,184,000
A03	**TOTAL OPERATING EXPENSES**			**91,761,000**	**82,223,000**	**91,937,000**
A032	**TOTAL COMMUNICATIONS**			**155,000**	**151,000**	**171,000**
A03201	Postage and Telegraph			5,000	1,000	6,000
A03202	Telephone and Trunk Call			150,000	150,000	165,000
A033	**TOTAL UTILITIES**			**90,500,000**	**80,600,000**	**90,550,000**
A03303	Electricity			90,000,000	80,000,000	90,000,000
001	Electricity			90,000,000	80,000,000	90,000,000
A03305	POL fore Generator			500,000	600,000	550,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**850,000**	**1,150,000**	**935,000**
A03805	Travelling Allowance			250,000	350,000	275,000
001	Travelling Allowance			250,000	350,000	275,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			600,000	800,000	660,000
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	800,000	660,000
A039	**TOTAL GENERAL**			**256,000**	**322,000**	**281,000**
A03901	Stationery			124,000	150,000	136,000
001	Stationery			124,000	150,000	136,000
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			90,000	90,000	99,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
TK7016	**Executive Engineer PHE Division Tank**					
001	Advertising and Publicity			90,000	90,000	99,000
A03970	Others			40,000	80,000	44,000
001	Others			40,000	80,000	44,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,900,000**	**3,900,000**	**4,200,000**
A041	**TOTAL PENSION**			**3,900,000**	**3,900,000**	**4,200,000**
A04114	Superannuation Encashment of L.P.R			3,900,000	3,900,000	4,200,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**600,000**	**600,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**600,000**	**600,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	600,000	600,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A09	**TOTAL PHYSICAL ASSETS**			**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
A13	**TOTAL REPAIRS AND MAINTENANCE**			**21,232,000**	**21,332,000**	**24,405,000**
A130	**TOTAL TRANSPORT**			**200,000**	**300,000**	**220,000**
A13001	Transport			200,000	300,000	220,000
001	Transport			200,000	300,000	220,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,000,000**	**11,000,000**	**12,650,000**
A13101	Machinery and Equipment			11,000,000	11,000,000	12,650,000
001	Machinery and Equipment			11,000,000	11,000,000	12,650,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
TK7016	**Executive Engineer PHE Division Tank**					
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**33,000**
A13201	Furniture and Fixture			30,000	30,000	33,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**10,002,000**	**10,002,000**	**11,502,000**
A13301	Office Buildings			1,000	1,000	1,000
001	Office Buildings			1,000	1,000	1,000
A13302	Residential Buildings			1,000	1,000	1,000
001	Residential Buildings			1,000	1,000	1,000
A13370	Others			10,000,000	10,000,000	11,500,000
001	Others			10,000,000	10,000,000	11,500,000
Executive Engineer PHE Division Tank				**264,888,000**	**284,112,000**	**305,788,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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.			**314,271,000**		**382,003,000**
A012 TOTAL ALLOWANCES			**314,271,000**		**382,003,000**
A012-1 TOTAL REGULAR ALLOWANCES			**314,271,000**		**382,003,000**
A01270 Other			314,271,000		382,003,000
086 L.S. for Pay increase			314,271,000		382,003,000
A03 TOTAL OPERATING EXPENSES			**300,000,000**	**500,000,000**	**430,000,000**
A039 TOTAL GENERAL			**300,000,000**	**500,000,000**	**430,000,000**
A03970 Others			300,000,000	500,000,000	430,000,000
037 L.S. at the disposal of F.D.			300,000,000	500,000,000	330,000,000
386 Reform initiatives (including institutional reforms) for PHE					100,000,000
Lump Sum Allocation			**614,271,000**	**500,000,000**	**812,003,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**85,944,000**	**95,643,000**	**100,663,000**
A011	**TOTAL PAY**		**178**	**178**	**36,670,000**	**40,800,000**	**38,506,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**2,878,000**	**2,300,000**	**3,023,000**
A01101	Total Basic Pay Of Officer		6	6	2,878,000	2,300,000	3,023,000
E041	Executive Engineer	(BPS-18)	1	1	686,000		720,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	541,000		568,000
S135	Sub Divisional Officer	(BPS-17)	1	1	541,000		568,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	370,000		389,000
A594	Assistant Social Organizer	(BPS-16)	1	1	370,000		389,000
C082	Computer Operator	(BPS-16)	1	1	370,000		389,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**172**	**172**	**33,792,000**	**38,500,000**	**35,483,000**
A01151	Total Basic Pay Other Staff		172	172	33,792,000	38,500,000	35,483,000
S035	Senior Clerk	(BPS-14)	3	3	977,000		1,026,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	290,000		305,000
S136	Sub Engineer	(BPS-12)	2	2	805,000		845,000
J013	Junior Clerk	(BPS-11)	4	4	1,426,000		1,497,000
D112	Driver	(BPS-06)	2	2	436,000		458,000
C218	Chowkidar (Office)	(BPS-03)	1	1	198,000		208,000
M021	Mate	(BPS-03)	1	1	290,000		305,000
N005	Naib Qasid	(BPS-03)	2	2	396,000		416,000
S162	Sweeper	(BPS-03)	1	1	198,000		208,000
V004	Valveman	(BPS-03)	58	58	11,563,000		12,141,000
V027	Valveman-Cum-Chowkidar	(BPS-03)	97	97	17,213,000		18,074,000

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				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**			**49,274,000**	**54,843,000**	**62,157,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**47,843,000**	**53,662,000**	**60,654,000**
A01202	House Rent Allowance			4,620,000	4,500,000	4,851,000
A01203	Conveyance Allowance			4,400,000	4,000,000	4,620,000
A01207	Washing Allowance			2,090,000	2,000,000	2,195,000
A01208	Dress Allowance			2,090,000	2,000,000	2,195,000
A0120D	Integrated Allowance			1,320,000	1,200,000	1,386,000
A01217	Medical Allowance			3,190,000	3,000,000	3,350,000
A0121T	Adhoc Relief Allowance 2013			347,000	400,000	364,000
A0122C	Adhoc Relief Allowance - 2015			330,000	300,000	347,000
A0122N	Special Conveyance Allowance to Disbaled Employees			7,000	1,000	7,000
A01233	Unattractive Area Allowance			3,520,000	3,300,000	3,696,000
001	Unattractive Area Allowance			3,520,000	3,300,000	3,696,000
A01238	Charge allowance			55,000	60,000	58,000
A0124H	Special Allowance-2021			333,000	300,000	350,000
A0124L	Weather Allowance			1,670,000	1,500,000	1,670,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,290,000	3,800,000	4,505,000
A0124R	Adhoc Relief Allowance 2022			4,180,000	3,800,000	4,389,000
A0124X	Adhoc Relief Allowance 2023			15,400,000	13,500,000	16,170,000
A0125E	Adhoc Relief Allowance 2024				10,000,000	10,500,000
A01264	Technical Allowance			1,000	1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,431,000**	**1,181,000**	**1,503,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01284	Firewood Allowance			1,430,000	1,180,000	1,502,000
A03	**TOTAL OPERATING EXPENSES**			**1,701,000**	**1,870,000**	**1,895,000**
A032	**TOTAL COMMUNICATIONS**			**64,000**	**49,000**	**70,000**
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk Call			60,000	45,000	66,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**90,000**	**120,000**	**99,000**
A03303	Electricity			90,000	120,000	99,000
001	Electricity			90,000	120,000	99,000
A034	**TOTAL OCCUPANCY COSTS**			**552,000**	**600,000**	**607,000**
A03402	Rent for Office Building			552,000	600,000	607,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**760,000**	**860,000**	**861,000**
A03805	Travelling Allowance			250,000	250,000	250,000
001	Travelling Allowance			250,000	250,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	600,000	600,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	600,000	600,000
A03808	Conveyance Charges			10,000	10,000	11,000
001	Conveyance Charges			10,000	10,000	11,000
A039	**TOTAL GENERAL**			**235,000**	**241,000**	**258,000**
A03901	Stationery			70,000	70,000	77,000
001	Stationery			70,000	70,000	77,000
A03902	Printing and Publication			100,000	100,000	110,000
001	Printing and publication			100,000	100,000	110,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			24,000	30,000	26,000
001	Advertising and Publicity			24,000	30,000	26,000
A03970	Others			40,000	40,000	44,000
001	Others			40,000	40,000	44,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**700,000**	**2,410,000**	**2,200,000**
A041	**TOTAL PENSION**			**700,000**	**2,410,000**	**2,200,000**
A04114	Superannuation Encashment of L.P.R			700,000	2,410,000	2,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**600,000**	**1,000**	**660,000**
A052 TOTAL GRANTS-DOMESTIC			**600,000**	**1,000**	**660,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	660,000
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	660,000
A09 TOTAL PHYSICAL ASSETS			**63,000**	**281,000**	**93,000**
A092 TOTAL COMPUTER EQUIPMENT			**60,000**	**180,000**	**90,000**
A09201 Hardware			40,000	150,000	40,000
001 Hardware			40,000	150,000	40,000
A09203 I.T. Equipment			20,000	30,000	50,000
003 I.T. Equipment			20,000	30,000	50,000
A095 TOTAL PURCHASE OF TRANSPORT			**1,000**		**1,000**
A09501 Transport			1,000		1,000
001 Transport			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**	**100,000**	**1,000**
A09701 Furniture and fixtures			1,000	100,000	1,000
001 Furniture & Fixture			1,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**15,301,000**	**7,841,000**	**17,581,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**250,000**	**300,000**	**275,000**
A13001	Transport			250,000	300,000	275,000
001	Transport			250,000	300,000	275,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000**	**1,000**	**1,000**
A13101	Machinery and Equipment			1,000	1,000	1,000
001	Machinery and Equipment			1,000	1,000	1,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**40,000**	**55,000**
A13201	Furniture and Fixture			50,000	40,000	55,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**15,000,000**	**7,500,000**	**17,250,000**
A13370	Others			15,000,000	7,500,000	17,250,000
001	Others			15,000,000	7,500,000	17,250,000
Executive Engineer PHE Division Chitral Upper				**104,309,000**	**108,046,000**	**123,092,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**48,630,000**	**148,195,000**	**90,530,000**
A011	**TOTAL PAY**		**614**	**604**	**34,706,000**	**73,098,000**	**53,667,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**2,878,000**	**2,713,000**	**3,037,000**
A01101	Total Basic Pay Of Officer		6	6	2,878,000	2,700,000	3,023,000
E041	Executive Engineer	(BPS-18)	1	1	686,000		720,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	541,000		568,000
S135	Sub Divisional Officer	(BPS-17)	1	1	541,000		568,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	370,000		389,000
A594	Assistant Social Organizer	(BPS-16)	1	1	370,000		389,000
C082	Computer Operator	(BPS-16)	1	1	370,000		389,000
A01105	Qualification Pay					13,000	14,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**608**	**598**	**31,828,000**	**70,385,000**	**50,630,000**
A01151	Total Basic Pay Other Staff		608	598	31,630,000	70,000,000	50,422,000
A006	Accounts Clerk	(BPS-14)	1	1	251,000		264,000
S035	Senior Clerk	(BPS-14)	3	3	726,000		762,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	290,000		305,000
S136	Sub Engineer	(BPS-12)	4	4	977,000		1,026,000
J013	Junior Clerk	(BPS-11)	4	4	686,000		720,000
W029	Work Superintendent	(BPS-10)	1	1	409,000		429,000
D112	Driver	(BPS-06)	4	4	898,000		943,000
P036	Pipe Fitter	(BPS-06)	6	6	3,300,000		3,465,000
P104	Pump Operator	(BPS-06)	58	44	2,512,000		18,000,000
B010	Barkandaz	(BPS-03)	2	2	370,000		389,000
C057	Chowkidar	(BPS-03)	42	42	3,876,000		4,070,000

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					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
KK4286	**XEN Karak-II PHE**						
C218	Chowkidar (Office)	(BPS-03)	2	2	198,000		208,000
M021	Mate	(BPS-03)	7	7	990,000		1,040,000
N005	Naib Qasid	(BPS-03)	3	3	409,000		429,000
O049	Operator-Cum-Valeman	(BPS-03)	64	64	4,598,000		4,828,000
O054	Operator-Cum-Chowkidar	(BPS-03)	290	294	3,467,000		5,488,000
S162	Sweeper	(BPS-03)	1	1	198,000		208,000
V004	Valveman	(BPS-03)	76	76	3,546,000		3,723,000
V027	Valveman-Cum-Chowkidar	(BPS-03)	39	39	3,929,000		4,125,000
A01152	Personal pay				198,000	385,000	208,000
A012	**TOTAL ALLOWANCES**				**13,924,000**	**75,097,000**	**36,863,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,923,000**	**75,096,000**	**35,998,000**
A01202	House Rent Allowance				1,262,000	1,000,000	1,325,000
A01203	Conveyance Allowance				990,000	5,000,000	1,040,000
A01207	Washing Allowance				132,000	3,000,000	139,000
A01208	Dress Allowance				132,000	3,000,000	139,000
A0120D	Integrated Allowance				79,000	2,000,000	83,000
A0120N	Special allowances @ 30% of basic pay for Secretar				193,000		203,000
A01217	Medical Allowance				663,000	4,000,000	696,000
A0121Q	Audit and Accounts Allowance					45,000	47,000
A0121T	Adhoc Relief Allowance 2013				162,000	600,000	170,000
A0122C	Adhoc Relief Allowance - 2015				110,000	400,000	116,000
A0122M	Adhoc Releif Allowance 2016				8,000		
A0122N	Special Conveyance Allowance to Disbaled Employees					300,000	315,000
A0122Y	Ad-hoc Relief Allowance 2017				9,000		
A0123G	Ad-hoc Relief Allowance-2018				12,000		
A0123P	Ad-hoc Relief Allowance 2019				8,000		
A0124C	Disparity Reduction Allowance					50,000	53,000
A0124H	Special Allowance-2021				1,056,000	1,200,000	1,109,000
A0124L	Weather Allowance				1,000	1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,250,000	6,000,000	1,313,000

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				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
KK4286	**XEN Karak-II PHE**					
A0124R	Adhoc Relief Allowance 2022			1,414,000	6,000,000	1,485,000
A0124X	Adhoc Relief Allowance 2023			5,056,000	22,000,000	5,309,000
A0125E	Adhoc Relief Allowance 2024				20,000,000	21,000,000
A01264	Technical Allowance			1,386,000	500,000	1,455,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**1,000**	**865,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01277	Contingent Paid Staff					864,000
A03	**TOTAL OPERATING EXPENSES**			**271,357,000**	**251,810,000**	**271,490,000**
A032	**TOTAL COMMUNICATIONS**			**97,000**	**56,000**	**107,000**
A03201	Postage and Telegraph			6,000	6,000	7,000
A03202	Telephone and Trunk Call			91,000	50,000	100,000
A033	**TOTAL UTILITIES**			**270,000,000**	**250,000,000**	**270,000,000**
A03303	Electricity			270,000,000	250,000,000	270,000,000
001	Electricity			270,000,000	250,000,000	270,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,006,000**	**1,310,000**	**1,107,000**
A03805	Travelling Allowance			200,000	400,000	220,000
001	Travelling Allowance			200,000	400,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			800,000	900,000	880,000
001	POL Charges A.planes H.coptors S.cars for Generator			800,000	900,000	880,000
A03808	Conveyance Charges			6,000	10,000	7,000
001	Conveyance Charges			6,000	10,000	7,000
A039	**TOTAL GENERAL**			**254,000**	**444,000**	**276,000**
A03901	Stationery			80,000	100,000	88,000
001	Stationery			80,000	100,000	88,000
A03902	Printing and Publication			66,000	100,000	70,000

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				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
KK4286	**XEN Karak-II PHE**					
001	Printing and publication			66,000	100,000	70,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			1,000		1,000
A03907	Advertising & Publicity			50,000	150,000	55,000
001	Advertising and Publicity			50,000	150,000	55,000
A03917	Law Charges			13,000	30,000	14,000
A03970	Others			40,000	60,000	44,000
001	Others			40,000	60,000	44,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,400,000**	**4,600,000**	**3,000,000**
A041	**TOTAL PENSION**			**2,400,000**	**4,600,000**	**3,000,000**
A04114	Superannuation Encashment of L.P.R			2,400,000	4,600,000	3,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,000**	**600,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,000**	**600,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	600,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	600,000
A09	**TOTAL PHYSICAL ASSETS**			**52,000**	**260,000**	**92,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**50,000**	**80,000**	**90,000**
A09201	Hardware			40,000	60,000	40,000
001	Hardware			40,000	60,000	40,000
A09203	I.T. Equipment			10,000	20,000	50,000
003	I.T. Equipment			10,000	20,000	50,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**30,000**	**1,000**
A09601	Plant and Machinery			1,000	30,000	1,000
001	Plant and Machinery			1,000	30,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
KK4286	**XEN Karak-II PHE**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**150,000**	**1,000**
A09701	Furniture and fixtures			1,000	150,000	1,000
001	Furniture & Fixture			1,000	150,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**21,171,000**	**20,620,000**	**24,338,000**
A130	**TOTAL TRANSPORT**			**150,000**	**200,000**	**165,000**
A13001	Transport			150,000	200,000	165,000
001	Transport			150,000	200,000	165,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000,000**	**10,000,000**	**11,500,000**
A13101	Machinery and Equipment			10,000,000	10,000,000	11,500,000
001	Machinery and Equipment			10,000,000	10,000,000	11,500,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	**22,000**
A13201	Furniture and Fixture			20,000	20,000	22,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**11,001,000**	**10,400,000**	**12,651,000**
A13301	Office Buildings			1,000	400,000	1,000
001	Office Buildings			1,000	400,000	1,000
A13370	Others			11,000,000	10,000,000	12,650,000
001	Others			11,000,000	10,000,000	12,650,000
XEN Karak-II PHE				**344,810,000**	**425,486,000**	**390,050,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**49,962,000**	**48,936,000**	**58,140,000**
A011	**TOTAL PAY**		**90**	**91**	**24,739,000**	**21,505,000**	**26,444,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**1,139,000**	**1,200,000**	**1,196,000**
A01101	Total Basic Pay Of Officer		5	5	1,139,000	1,200,000	1,196,000
E041	Executive Engineer	(BPS-18)	1	1	466,000		489,000
S135	Sub Divisional Officer	(BPS-17)	1	1	13,000		14,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	220,000		231,000
A594	Assistant Social Organizer	(BPS-16)	1	1	220,000		231,000
C082	Computer Operator	(BPS-16)	1	1	220,000		231,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**85**	**86**	**23,600,000**	**20,305,000**	**25,248,000**
A01151	Total Basic Pay Other Staff		85	86	23,600,000	20,300,000	25,243,000
S035	Senior Clerk	(BPS-14)	3	3	1,808,000		1,898,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	290,000		305,000
S136	Sub Engineer	(BPS-12)	3	3	3,010,000		3,161,000
J013	Junior Clerk	(BPS-11)	2	2	1,861,000		1,954,000
D112	Driver	(BPS-06)	2	2	911,000		957,000
B010	Barkandaz	(BPS-03)	1	1	554,000		582,000
C057	Chowkidar	(BPS-03)	3	3	1,676,000		1,760,000
C218	Chowkidar (Office)	(BPS-03)	1	1	554,000		582,000
N005	Naib Qasid	(BPS-03)	3	3	1,307,000		1,372,000
O054	Operator-Cum-Chowkidar	(BPS-03)	2	2	568,000		596,000
S162	Sweeper	(BPS-03)	1	1	554,000		582,000
V004	Valveman	(BPS-03)	48	48	2,429,000		2,550,000
V027	Valveman-Cum-Chowkidar	(BPS-03)	15	16	8,078,000		8,944,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
KO4085	**PHE Division Kohistan Lower**					
A01152	Personal pay				5,000	5,000
A012	**TOTAL ALLOWANCES**			**25,223,000**	**27,431,000**	**31,696,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**25,222,000**	**27,430,000**	**31,695,000**
A01202	House Rent Allowance			2,420,000	2,200,000	2,541,000
A01203	Conveyance Allowance			1,980,000	1,800,000	2,079,000
A01207	Washing Allowance			1,007,000	890,000	1,057,000
A01208	Dress Allowance			1,007,000	890,000	1,057,000
A0120D	Integrated Allowance			611,000	540,000	642,000
A01217	Medical Allowance			1,650,000	1,500,000	1,733,000
A0121T	Adhoc Relief Allowance 2013			226,000	200,000	237,000
A0122C	Adhoc Relief Allowance - 2015			162,000	140,000	170,000
A01233	Unattractive Area Allowance			1,650,000	1,500,000	1,733,000
001	Unattractive Area Allowance			1,650,000	1,500,000	1,733,000
A01239	Special allowance				2,000	
001	Special Allowance				2,000	
A0124H	Special Allowance-2021			198,000	168,000	208,000
A0124L	Weather Allowance			792,000	800,000	792,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,310,000	1,900,000	2,426,000
A0124R	Adhoc Relief Allowance 2022			2,310,000	2,000,000	2,426,000
A0124X	Adhoc Relief Allowance 2023			8,140,000	7,200,000	8,547,000
A0125E	Adhoc Relief Allowance 2024				5,000,000	5,250,000
A01264	Technical Allowance			759,000	700,000	797,000
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**			**1,211,000**	**1,653,000**	**1,332,000**
A032	**TOTAL COMMUNICATIONS**			**43,000**	**43,000**	**48,000**
A03201	Postage and Telegraph			6,000	6,000	7,000
A03202	Telephone and Trunk Call			37,000	37,000	41,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
KO4085	**PHE Division Kohistan Lower**					
A033	**TOTAL UTILITIES**			**74,000**	**120,000**	**81,000**
A03303	Electricity			74,000	120,000	81,000
001	Electricity			74,000	120,000	81,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**960,000**	**1,160,000**	**1,056,000**
A03805	Travelling Allowance			250,000	350,000	275,000
001	Travelling Allowance			250,000	350,000	275,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			700,000	800,000	770,000
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	800,000	770,000
A03808	Conveyance Charges			10,000	10,000	11,000
001	Conveyance Charges			10,000	10,000	11,000
A039	**TOTAL GENERAL**			**134,000**	**330,000**	**147,000**
A03901	Stationery			60,000	70,000	66,000
001	Stationery			60,000	70,000	66,000
A03902	Printing and Publication			1,000	100,000	1,000
001	Printing and publication			1,000	100,000	1,000
A03907	Advertising & Publicity			33,000	100,000	36,000
001	Advertising and Publicity			33,000	100,000	36,000
A03970	Others			40,000	60,000	44,000
001	Others			40,000	60,000	44,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**566,000**	**566,000**	**1,000,000**
A041	**TOTAL PENSION**			**566,000**	**566,000**	**1,000,000**
A04114	Superannuation Encashment of L.P.R			566,000	566,000	1,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,000**	**9,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,000**	**9,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	9,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KO4085 PHE Division Kohistan Lower					
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	9,000,000
A09 TOTAL PHYSICAL ASSETS			**32,000**	**850,000**	**32,000**
A092 TOTAL COMPUTER EQUIPMENT			**30,000**	**150,000**	**30,000**
A09201 Hardware			30,000	150,000	30,000
001 Hardware			30,000	150,000	30,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**500,000**	**1,000**
A09601 Plant and Machinery			1,000	500,000	1,000
001 Plant and Machinery			1,000	500,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**200,000**	**1,000**
A09701 Furniture and fixtures			1,000	200,000	1,000
001 Furniture & Fixture			1,000	200,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**12,199,000**	**5,249,000**	**14,020,000**
A130 TOTAL TRANSPORT			**150,000**	**200,000**	**165,000**
A13001 Transport			150,000	200,000	165,000
001 Transport			150,000	200,000	165,000
A131 TOTAL MACHINERY AND EQUIPMENT			**22,000**	**22,000**	**25,000**
A13101 Machinery and Equipment			22,000	22,000	25,000
001 Machinery and Equipment			22,000	22,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			**25,000**	**25,000**	**28,000**
A13201 Furniture and Fixture			25,000	25,000	28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
KO4085	**PHE Division Kohistan Lower**					
A133	**TOTAL BUILDINGS AND STRUCTURE**			**12,002,000**	**5,002,000**	**13,802,000**
A13301	Office Buildings			1,000	1,000	1,000
001	Office Buildings			1,000	1,000	1,000
A13302	Residential Buildings			1,000	1,000	1,000
001	Residential Buildings			1,000	1,000	1,000
A13370	Others			12,000,000	5,000,000	13,800,000
001	Others			12,000,000	5,000,000	13,800,000
PHE Division Kohistan Lower				**65,170,000**	**57,255,000**	**83,524,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**16,492,000**	**16,930,000**	**37,803,000**
A011	**TOTAL PAY**		**32**	**35**	**8,264,000**	**7,305,000**	**10,070,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**2,878,000**	**2,305,000**	**3,028,000**
A01101	Total Basic Pay Of Officer		6	6	2,878,000	2,300,000	3,023,000
E041	Executive Engineer	(BPS-18)	1	1	686,000		720,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	541,000		568,000
S135	Sub Divisional Officer	(BPS-17)	1	1	541,000		568,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	370,000		389,000
C082	Computer Operator	(BPS-16)	1	1	370,000		389,000
D095	Divisional Head Draftsman	(BPS-16)	1	1	370,000		389,000
A01105	Qualification Pay					5,000	5,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**26**	**29**	**5,386,000**	**5,000,000**	**7,042,000**
A01151	Total Basic Pay Other Staff		26	29	5,386,000	5,000,000	7,042,000
S035	Senior Clerk	(BPS-14)	1	1	304,000		319,000
S136	Sub Engineer	(BPS-12)	2	2	541,000		568,000
J013	Junior Clerk	(BPS-11)	2	2	515,000		541,000
E019	Electrician	(BPS-08)		1			462,000
M022	Mechanic	(BPS-08)		1			462,000
D112	Driver	(BPS-06)	2	2	436,000		458,000
P036	Pipe Fitter	(BPS-06)		1			462,000
C057	Chowkidar	(BPS-03)	15	15	2,798,000		2,938,000
C218	Chowkidar (Office)	(BPS-03)	1	1	198,000		208,000
N005	Naib Qasid	(BPS-03)	2	2	396,000		416,000
S162	Sweeper	(BPS-03)	1	1	198,000		208,000

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				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
KT4486	**XEN Shakardara Rahman Abad Kohat BWS**					
A012	**TOTAL ALLOWANCES**			**8,228,000**	**9,625,000**	**27,733,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**8,227,000**	**9,624,000**	**10,452,000**
A01202	House Rent Allowance			880,000	845,000	924,000
A01203	Conveyance Allowance			660,000	840,000	693,000
A01207	Washing Allowance			224,000	204,000	235,000
A01208	Dress Allowance			224,000	204,000	235,000
A0120D	Integrated Allowance			134,000	122,000	141,000
A01217	Medical Allowance			495,000	448,000	520,000
A0121Q	Audit and Accounts Allowance				14,000	15,000
A0121T	Adhoc Relief Allowance 2013			35,000	45,000	37,000
A01226	Computer Allowance				11,000	12,000
A0122C	Adhoc Relief Allowance - 2015			25,000	21,000	26,000
A01233	Unattractive Area Allowance			13,000	11,000	14,000
001	Unattractive Area Allowance			13,000	11,000	14,000
A0124H	Special Allowance-2021			303,000	325,000	318,000
A0124L	Weather Allowance			1,000	1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			616,000	572,000	647,000
A0124R	Adhoc Relief Allowance 2022			717,000	667,000	753,000
A0124X	Adhoc Relief Allowance 2023			2,470,000	2,294,000	2,594,000
A0125E	Adhoc Relief Allowance 2024				1,700,000	1,785,000
A01264	Technical Allowance			1,430,000	1,300,000	1,502,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**1,000**	**17,281,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01277	Contingent Paid Staff					17,280,000
A03	**TOTAL OPERATING EXPENSES**			**652,000**	**1,336,000**	**777,000**
A032	**TOTAL COMMUNICATIONS**			**4,000**	**4,000**	**4,000**
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk Call			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT4486 XEN Shakardara Rahman Abad Kohat BWS					
A033 TOTAL UTILITIES			**1,000**	**1,000**	**1,000**
A03303 Electricity			1,000	1,000	1,000
001 Electricity			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			**1,000**	**1,000**	**1,000**
A03402 Rent for Office Building			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			**555,000**	**1,005,000**	**671,000**
A03805 Travelling Allowance			150,000	400,000	165,000
001 Travelling Allowance			150,000	400,000	165,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	600,000	500,000
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	600,000	500,000
A03808 Conveyance Charges			5,000	5,000	6,000
001 Conveyance Charges			5,000	5,000	6,000
A039 TOTAL GENERAL			**91,000**	**325,000**	**100,000**
A03901 Stationery			40,000	70,000	44,000
001 Stationery			40,000	70,000	44,000
A03902 Printing and Publication			10,000	55,000	11,000
001 Printing and publication			10,000	55,000	11,000
A03907 Advertising & Publicity			11,000	150,000	12,000
001 Advertising and Publicity			11,000	150,000	12,000
A03970 Others			30,000	50,000	33,000
001 Others			30,000	50,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**	**900,000**	**1,000**
A041 TOTAL PENSION			**1,000**	**900,000**	**1,000**
A04114 Superannuation Encashment of L.P.R			1,000	900,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**600,000**	**1,000**	**600,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT4486 XEN Shakardara Rahman Abad Kohat BWS					
A052 TOTAL GRANTS-DOMESTIC			600,000	1,000	600,000
A05216 Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS			53,000	72,000	93,000
A092 TOTAL COMPUTER EQUIPMENT			50,000	70,000	90,000
A09201 Hardware			40,000	50,000	40,000
001 Hardware			40,000	50,000	40,000
A09203 I.T. Equipment			10,000	20,000	50,000
003 I.T. Equipment			10,000	20,000	50,000
A095 TOTAL PURCHASE OF TRANSPORT			1,000		1,000
A09501 Transport			1,000		1,000
001 Transport			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			175,000	2,780,000	3,193,000
A130 TOTAL TRANSPORT			150,000	250,000	165,000
A13001 Transport			150,000	250,000	165,000
001 Transport			150,000	250,000	165,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
KT4486	**XEN Shakardara Rahman Abad Kohat BWS**					
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**30,000**	**28,000**
A13201	Furniture and Fixture			25,000	30,000	28,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				**2,500,000**	**3,000,000**
A13370	Others				2,500,000	3,000,000
001	Others				2,500,000	3,000,000
XEN Shakardara Rahman Abad Kohat BWS				**17,973,000**	**22,019,000**	**42,467,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**10,963,000**	**13,984,000**	**13,087,000**
A011	**TOTAL PAY**		**11**	**11**	**5,275,000**	**6,500,000**	**5,538,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**3,524,000**	**4,500,000**	**3,699,000**
A01101	Total Basic Pay Of Officer		4	4	3,524,000	4,500,000	3,699,000
S150	Superintending Engineer	(BPS-19)	1	1	1,228,000		1,289,000
S166	Superintendent	(BPS-17)	1	1	924,000		970,000
C059	Circle Head Draftsman	(BPS-16)	1	1	686,000		720,000
C082	Computer Operator	(BPS-16)	1	1	686,000		720,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**1,751,000**	**2,000,000**	**1,839,000**
A01151	Total Basic Pay Other Staff		7	7	1,751,000	2,000,000	1,839,000
A006	Accounts Clerk	(BPS-14)	1	1	330,000		347,000
S035	Senior Clerk	(BPS-14)	1	1	317,000		333,000
J013	Junior Clerk	(BPS-11)	1	1	264,000		277,000
D112	Driver	(BPS-06)	1	1	224,000		235,000
C218	Chowkidar (Office)	(BPS-03)	1	1	220,000		231,000
N005	Naib Qasid	(BPS-03)	1	1	198,000		208,000
S162	Sweeper	(BPS-03)	1	1	198,000		208,000
A012	**TOTAL ALLOWANCES**				**5,688,000**	**7,484,000**	**7,549,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,688,000**	**7,484,000**	**7,549,000**
A01202	House Rent Allowance				550,000	600,000	578,000
A01203	Conveyance Allowance				330,000	300,000	347,000
A01207	Washing Allowance				53,000	60,000	56,000
A01208	Dress Allowance				53,000	60,000	56,000
A0120D	Integrated Allowance				32,000	34,000	34,000
A01217	Medical Allowance				220,000	220,000	231,000
A0121T	Adhoc Relief Allowance 2013				63,000	65,000	66,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
MA4393	**SE (Manshera) PHE**					
A01224	Entertainment Allowance			7,000	7,000	7,000
A01226	Computer Allowance			20,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015			45,000	46,000	47,000
A0122N	Special Conveyance Allowance to Disbaled Employees			79,000	84,000	83,000
A0124H	Special Allowance-2021			211,000	200,000	222,000
A0124L	Weather Allowance			22,000	17,000	22,000
A0124N	Disparity Reduction Allowance 2022- 15%			363,000	400,000	381,000
A0124R	Adhoc Relief Allowance 2022			560,000	570,000	588,000
A0124X	Adhoc Relief Allowance 2023			1,870,000	2,000,000	1,964,000
A0125E	Adhoc Relief Allowance 2024				1,500,000	1,575,000
A01264	Technical Allowance			1,210,000	1,300,000	1,271,000
A03	**TOTAL OPERATING EXPENSES**			**1,025,000**	**1,207,000**	**1,128,000**
A032	**TOTAL COMMUNICATIONS**			**35,000**	**45,000**	**39,000**
A03201	Postage and Telegraph			5,000	5,000	6,000
A03202	Telephone and Trunk Call			30,000	40,000	33,000
A033	**TOTAL UTILITIES**			**50,000**	**50,000**	**55,000**
A03303	Electricity			50,000	50,000	55,000
001	Electricity			50,000	50,000	55,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**		**1,000**
A03402	Rent for Office Building			1,000		1,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**		**1,000**
A03603	Registration			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**808,000**	**960,000**	**889,000**
A03805	Travelling Allowance			200,000	250,000	220,000
001	Travelling Allowance			200,000	250,000	220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			600,000	700,000	660,000
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	700,000	660,000
A03808	Conveyance Charges			8,000	10,000	9,000
001	Conveyance Charges			8,000	10,000	9,000
A039	**TOTAL GENERAL**			**130,000**	**152,000**	**143,000**
A03901	Stationery			80,000	80,000	88,000
001	Stationery			80,000	80,000	88,000
A03902	Printing and Publication			8,000	20,000	9,000
001	Printing and publication			8,000	20,000	9,000
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
A03970	Others			40,000	50,000	44,000
001	Others			40,000	50,000	44,000
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**			**600,000**	**1,000**	**600,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**600,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	600,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	600,000
A09	**TOTAL PHYSICAL ASSETS**			**53,000**	**231,000**	**93,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**50,000**	**130,000**	**90,000**
A09201	Hardware			40,000	120,000	40,000
001	Hardware			40,000	120,000	40,000
A09203	I.T. Equipment			10,000	10,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
MA4393	**SE (Manshera) PHE**					
003	I.T. Equipment			10,000	10,000	50,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
001	Transport			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**	**100,000**	**1,000**
A09701	Furniture and fixtures			1,000	100,000	1,000
001	Furniture & Fixture			1,000	100,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**188,000**	**188,000**	**207,000**
A130	**TOTAL TRANSPORT**			**150,000**	**150,000**	**165,000**
A13001	Transport			150,000	150,000	165,000
001	Transport			150,000	150,000	165,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000**	**1,000**	**1,000**
A13101	Machinery and Equipment			1,000	1,000	1,000
001	Machinery and Equipment			1,000	1,000	1,000
A132	**TOTAL FURNITURE AND FIXTURE**			**37,000**	**37,000**	**41,000**
A13201	Furniture and Fixture			37,000	37,000	41,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MA4393 SE (Manshera) PHE					
SE (Manshera) PHE			**12,830,000**	**15,612,000**	**15,116,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**13,076,000**	**13,715,000**	**15,305,000**
A011	**TOTAL PAY**		**20**	**20**	**7,013,000**	**6,500,000**	**7,365,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**3,568,000**	**4,000,000**	**3,747,000**
A01101	Total Basic Pay Of Officer		6	6	3,568,000	4,000,000	3,747,000
E041	Executive Engineer	(BPS-18)	1	1	796,000		836,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	761,000		799,000
S135	Sub Divisional Officer	(BPS-17)	1	1	761,000		799,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	440,000		462,000
A594	Assistant Social Organizer	(BPS-16)	1	1	440,000		462,000
C082	Computer Operator	(BPS-16)	1	1	370,000		389,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**3,445,000**	**2,500,000**	**3,618,000**
A01151	Total Basic Pay Other Staff		14	14	3,445,000	2,500,000	3,618,000
S035	Senior Clerk	(BPS-14)	2	2	620,000		651,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	290,000		305,000
S136	Sub Engineer	(BPS-12)	2	2	541,000		568,000
J013	Junior Clerk	(BPS-11)	3	3	766,000		804,000
D112	Driver	(BPS-06)	2	2	436,000		458,000
C218	Chowkidar (Office)	(BPS-03)	1	1	198,000		208,000
N005	Naib Qasid	(BPS-03)	2	2	396,000		416,000
S162	Sweeper	(BPS-03)	1	1	198,000		208,000
A012	**TOTAL ALLOWANCES**				**6,063,000**	**7,215,000**	**7,940,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,062,000**	**7,214,000**	**7,939,000**
A01202	House Rent Allowance				601,000	600,000	631,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
MA4394	**XEN Mansehra (BWS) PHE**					
A01203	Conveyance Allowance			462,000	450,000	485,000
A01207	Washing Allowance			79,000	62,000	83,000
A01208	Dress Allowance			79,000	62,000	83,000
A0120D	Integrated Allowance			48,000	37,000	50,000
A01217	Medical Allowance			297,000	265,000	312,000
A0121T	Adhoc Relief Allowance 2013			56,000	54,000	59,000
A0122C	Adhoc Relief Allowance - 2015			39,000	37,000	41,000
A0122N	Special Conveyance Allowance to Disbaled Employees			79,000	72,000	83,000
A0124H	Special Allowance-2021			232,000	250,000	244,000
A0124L	Weather Allowance			29,000	25,000	29,000
A0124N	Disparity Reduction Allowance 2022- 15%			488,000	500,000	512,000
A0124R	Adhoc Relief Allowance 2022			603,000	600,000	633,000
A0124X	Adhoc Relief Allowance 2023			2,200,000	2,000,000	2,310,000
A0125E	Adhoc Relief Allowance 2024				1,500,000	1,575,000
A01264	Technical Allowance			770,000	700,000	809,000
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**			**760,000**	**1,024,000**	**866,000**
A032	**TOTAL COMMUNICATIONS**			**7,000**	**32,000**	**8,000**
A03201	Postage and Telegraph			6,000	7,000	7,000
A03202	Telephone and Trunk Call			1,000	25,000	1,000
A033	**TOTAL UTILITIES**				**70,000**	**30,000**
A03301	Gas				40,000	
A03303	Electricity				30,000	30,000
001	Electricity				30,000	30,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**612,000**	**712,000**	**673,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
MA4394	**XEN Mansehra (BWS) PHE**					
A03805	Travelling Allowance			200,000	250,000	220,000
001	Travelling Allowance			200,000	250,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	450,000	440,000
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	450,000	440,000
A03808	Conveyance Charges			12,000	12,000	13,000
001	Conveyance Charges			12,000	12,000	13,000
A039	**TOTAL GENERAL**			**141,000**	**210,000**	**155,000**
A03901	Stationery			70,000	80,000	77,000
001	Stationery			70,000	80,000	77,000
A03902	Printing and Publication			30,000	70,000	33,000
001	Printing and publication			30,000	70,000	33,000
A03907	Advertising & Publicity			1,000	10,000	1,000
001	Advertising and Publicity			1,000	10,000	1,000
A03970	Others			40,000	50,000	44,000
001	Others			40,000	50,000	44,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,000,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,000,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**600,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**600,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	600,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	600,000
A09	**TOTAL PHYSICAL ASSETS**			**53,000**	**1,261,000**	**93,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**50,000**	**660,000**	**90,000**
A09201	Hardware			40,000	650,000	40,000
001	Hardware			40,000	650,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
MA4394	**XEN Mansehra (BWS) PHE**					
A09203	I.T. Equipment			10,000	10,000	50,000
003	I.T. Equipment			10,000	10,000	50,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**1,000**	**1,000**
A09501	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**400,000**	**1,000**
A09601	Plant and Machinery			1,000	400,000	1,000
001	Plant and Machinery			1,000	400,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**200,000**	**1,000**
A09701	Furniture and fixtures			1,000	200,000	1,000
001	Furniture & Fixture			1,000	200,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**266,000**	**281,000**	**294,000**
A130	**TOTAL TRANSPORT**			**150,000**	**200,000**	**165,000**
A13001	Transport			150,000	200,000	165,000
001	Transport			150,000	200,000	165,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**90,000**	**50,000**	**100,000**
A13101	Machinery and Equipment			90,000	50,000	100,000
001	Machinery and Equipment			90,000	50,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**30,000**	**28,000**
A13201	Furniture and Fixture			25,000	30,000	28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MA4394 XEN Mansehra (BWS) PHE					
A133 TOTAL BUILDINGS AND STRUCTURE			**1,000**	**1,000**	**1,000**
A13301 Office Buildings			1,000	1,000	1,000
001 Office Buildings			1,000	1,000	1,000
XEN Mansehra (BWS) PHE			**14,756,000**	**17,282,000**	**17,159,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**24,488,000**	**29,915,000**	**29,374,000**
A011	**TOTAL PAY**		**56**	**56**	**11,365,000**	**12,500,000**	**11,936,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**1,742,000**	**1,500,000**	**1,831,000**
A01101	Total Basic Pay Of Officer		5	5	1,742,000	1,500,000	1,831,000
E041	Executive Engineer	(BPS-18)	1	1	440,000		462,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	330,000		347,000
S135	Sub Divisional Officer	(BPS-17)	1	1	550,000		578,000
A057	Assistant	(BPS-16)	1	1	312,000		328,000
A415	Assistant Social Mobilizer	(BPS-16)	1	1	110,000		116,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**51**	**51**	**9,623,000**	**11,000,000**	**10,105,000**
A01151	Total Basic Pay Other Staff		51	51	9,623,000	11,000,000	10,105,000
A006	Accounts Clerk	(BPS-14)	1	1	264,000		277,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	356,000		374,000
S035	Senior Clerk	(BPS-14)	1	1	356,000		374,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	330,000		347,000
D105	Draftsman	(BPS-12)	1	1	317,000		333,000
S136	Sub Engineer	(BPS-12)	2	2	594,000		624,000
J013	Junior Clerk	(BPS-11)	4	4	1,109,000		1,164,000
T029	Tracer	(BPS-07)	1	1	224,000		235,000
D112	Driver	(BPS-06)	2	2	409,000		429,000
C057	Chowkidar	(BPS-03)	1	1	185,000		194,000
C218	Chowkidar (Office)	(BPS-03)	2	2	330,000		347,000
N005	Naib Qasid	(BPS-03)	2	2	290,000		305,000
O054	Operator-Cum-Chowkidar	(BPS-03)	2	2	568,000		596,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	172,000		181,000
V004	Valveman	(BPS-03)	20	20	2,825,000		2,966,000
V027	Valveman-Cum-Chowkidar	(BPS-03)	9	9	1,294,000		1,359,000
A012	**TOTAL ALLOWANCES**				**13,123,000**	**17,415,000**	**17,438,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,123,000**	**17,415,000**	**17,438,000**
A01202	House Rent Allowance				1,320,000	1,500,000	1,386,000
A01203	Conveyance Allowance				990,000	900,000	1,040,000
A01207	Washing Allowance				550,000	550,000	578,000
A01208	Dress Allowance				550,000	550,000	578,000
A0120D	Integrated Allowance				308,000	300,000	323,000
A01217	Medical Allowance				792,000	800,000	832,000
A0121T	Adhoc Relief Allowance 2013				132,000	135,000	139,000
A0122C	Adhoc Relief Allowance - 2015				99,000	95,000	104,000
A01233	Unattractive Area Allowance				935,000	800,000	982,000
001	Unattractive Area Allowance				935,000	800,000	982,000
A0124H	Special Allowance-2021				99,000	85,000	104,000
A0124L	Weather Allowance				385,000	700,000	385,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,177,000	1,500,000	1,236,000
A0124R	Adhoc Relief Allowance 2022				1,056,000	1,100,000	1,109,000
A0124X	Adhoc Relief Allowance 2023				3,960,000	4,000,000	4,158,000
A0125E	Adhoc Relief Allowance 2024					3,500,000	3,675,000
A01264	Technical Allowance				770,000	900,000	809,000
A03	**TOTAL OPERATING EXPENSES**				**867,000**	**1,126,000**	**1,117,000**
A032	**TOTAL COMMUNICATIONS**				**6,000**	**5,000**	**7,000**
A03201	Postage and Telegraph				5,000	5,000	6,000
A03202	Telephone and Trunk Call				1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				**680,000**	**910,000**	**911,000**
A03805	Travelling Allowance				70,000	200,000	200,000
001	Travelling Allowance				70,000	200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			600,000	700,000	700,000
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	700,000	700,000
A03808	Conveyance Charges			10,000	10,000	11,000
001	Conveyance Charges			10,000	10,000	11,000
A039	**TOTAL GENERAL**			**181,000**	**211,000**	**199,000**
A03901	Stationery			50,000	70,000	55,000
001	Stationery			50,000	70,000	55,000
A03902	Printing and Publication			1,000	1,000	1,000
001	Printing and publication			1,000	1,000	1,000
A03907	Advertising & Publicity			100,000	100,000	110,000
001	Advertising and Publicity			100,000	100,000	110,000
A03970	Others			30,000	40,000	33,000
001	Others			30,000	40,000	33,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**600,000**	**660,000**	**660,000**
A041	**TOTAL PENSION**			**600,000**	**660,000**	**660,000**
A04114	Superannuation Encashment of L.P.R			600,000	660,000	660,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**600,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**600,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	600,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	600,000
A09	**TOTAL PHYSICAL ASSETS**			**50,000**	**810,000**	**81,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**50,000**	**110,000**	**80,000**
A09201	Hardware			40,000	100,000	30,000
001	Hardware			40,000	100,000	30,000
A09203	I.T. Equipment			10,000	10,000	50,000
003	I.T. Equipment			10,000	10,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PA4011 Executive Engineer PHED Kolai Pallas Koh					
A097 TOTAL PURCHASE FURNITURE & FIXTURE				700,000	1,000
A09701 Furniture and fixtures				700,000	1,000
001 Furniture & Fixture				700,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			7,171,000	3,721,000	8,238,000
A130 TOTAL TRANSPORT			150,000	200,000	165,000
A13001 Transport			150,000	200,000	165,000
001 Transport			150,000	200,000	165,000
A131 TOTAL MACHINERY AND EQUIPMENT			1,000	1,000	1,000
A13101 Machinery and Equipment			1,000	1,000	1,000
001 Machinery and Equipment			1,000	1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			20,000	20,000	22,000
A13201 Furniture and Fixture			20,000	20,000	22,000
A133 TOTAL BUILDINGS AND STRUCTURE			7,000,000	3,500,000	8,050,000
A13370 Others			7,000,000	3,500,000	8,050,000
001 Others			7,000,000	3,500,000	8,050,000
Executive Engineer PHED Kolai Pallas Koh			**33,776,000**	**36,233,000**	**40,070,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**28,467,000**	**36,294,000**	**35,849,000**
A011	**TOTAL PAY**		**50**	**50**	**13,833,000**	**15,000,000**	**14,524,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**4,554,000**	**5,000,000**	**4,781,000**
A01101	Total Basic Pay Of Officer		11	11	4,554,000	5,000,000	4,781,000
S060	Senior Research Officer	(BPS-18)	1	1	1,228,000		1,289,000
R032	Research Officer	(BPS-17)	2	2	1,069,000		1,122,000
A138	Assistant Research Officer	(BPS-16)	8	8	2,257,000		2,370,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**39**	**39**	**9,279,000**	**10,000,000**	**9,743,000**
A01151	Total Basic Pay Other Staff		39	39	9,279,000	10,000,000	9,743,000
J013	Junior Clerk	(BPS-11)	1	1	475,000		499,000
L001	Laboratory Assistant	(BPS-08)	9	9	2,429,000		2,550,000
L006	Laboratory Technician	(BPS-07)	1	1	330,000		347,000
D112	Driver	(BPS-06)	8	8	1,729,000		1,815,000
C057	Chowkidar	(BPS-03)	8	8	1,795,000		1,885,000
L002	Laboratory Attendant	(BPS-03)	10	10	1,993,000		2,093,000
N005	Naib Qasid	(BPS-03)	1	1	264,000		277,000
S162	Sweeper	(BPS-03)	1	1	264,000		277,000
A012	**TOTAL ALLOWANCES**				**14,634,000**	**21,294,000**	**21,325,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**14,633,000**	**21,293,000**	**21,324,000**
A01202	House Rent Allowance				3,740,000	3,000,000	3,927,000
A01203	Conveyance Allowance				1,650,000	1,500,000	1,733,000
A01207	Washing Allowance				436,000	400,000	458,000
A01208	Dress Allowance				436,000	400,000	458,000
A0120D	Integrated Allowance				242,000	230,000	254,000

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				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			759,000	910,000	797,000
A0121T	Adhoc Relief Allowance 2013			109,000	72,000	114,000
A0122C	Adhoc Relief Allowance - 2015			69,000	45,000	72,000
A0122N	Special Conveyance Allowance to Disbaled Employees			165,000	255,000	173,000
A01233	Unattractive Area Allowance			9,000	9,000	9,000
001	Unattractive Area Allowance			9,000	9,000	9,000
A01239	Special allowance				85,000	
001	Special Allowance				85,000	
A0124H	Special Allowance-2021			1,100,000	686,000	1,155,000
A0124L	Weather Allowance			66,000	66,000	66,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,320,000	1,500,000	1,386,000
A0124R	Adhoc Relief Allowance 2022			1,320,000	1,500,000	1,386,000
A0124X	Adhoc Relief Allowance 2023			3,190,000	4,900,000	3,350,000
A0125E	Adhoc Relief Allowance 2024				5,700,000	5,985,000
A01270	Other			22,000	35,000	1,000
001	Others			22,000	35,000	1,000
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**			**1,283,000**	**1,526,000**	**1,371,000**
A032	**TOTAL COMMUNICATIONS**			**42,000**	**70,000**	**47,000**
A03201	Postage and Telegraph			5,000	20,000	6,000
A03202	Telephone and Trunk Call			37,000	50,000	41,000
A033	**TOTAL UTILITIES**			**100,000**	**250,000**	**110,000**
A03303	Electricity			100,000	250,000	110,000
001	Electricity			100,000	250,000	110,000
A036	**TOTAL MOTOR VEHICLES**			**10,000**	**10,000**	**11,000**

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				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
PR8023	**Central Laboratory (Water Quality), PHED Peshawar**					
A03603	Registration			10,000	10,000	11,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**920,000**	**980,000**	**975,000**
A03805	Travelling Allowance			100,000	150,000	150,000
001	Travelling Allowance			100,000	150,000	150,000
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			20,000	30,000	25,000
001	Conveyance Charges			20,000	30,000	25,000
A039	**TOTAL GENERAL**			**211,000**	**216,000**	**228,000**
A03901	Stationery			124,000	124,000	130,000
001	Stationery			124,000	124,000	130,000
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			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			25,000	30,000	30,000
A03970	Others			60,000	60,000	66,000
001	Others			60,000	60,000	66,000
A09	**TOTAL PHYSICAL ASSETS**			**1,652,000**	**1,820,000**	**1,672,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**50,000**	**70,000**	**70,000**
A09201	Hardware			40,000	40,000	40,000
001	Hardware			40,000	40,000	40,000
A09203	I.T. Equipment			10,000	30,000	30,000
003	I.T. Equipment			10,000	30,000	30,000
A094	**TOTAL OTHER STORES AND STOCKS**			**1,600,000**	**1,600,000**	**1,600,000**
A09412	Specific Utility chemicals			1,600,000	1,600,000	1,600,000

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				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**			**1,000**	**100,000**	**1,000**
A09601	Plant and Machinery			1,000	100,000	1,000
001	Plant and Machinery			1,000	100,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**50,000**	**1,000**
A09701	Furniture and fixtures			1,000	50,000	1,000
001	Furniture & Fixture			1,000	50,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**240,000**	**925,000**	**265,000**
A130	**TOTAL TRANSPORT**			**200,000**	**300,000**	**220,000**
A13001	Transport			200,000	300,000	220,000
001	Transport			200,000	300,000	220,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**14,000**	**300,000**	**16,000**
A13101	Machinery and Equipment			14,000	300,000	16,000
001	Machinery and Equipment			14,000	300,000	16,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**28,000**
A13201	Furniture and Fixture			25,000	25,000	28,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,000**	**300,000**	**1,000**
A13301	Office Buildings			1,000	300,000	1,000
001	Office Buildings			1,000	300,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**31,642,000**	**40,565,000**	**39,157,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**52,689,000**	**54,696,000**	**60,847,000**
A011	**TOTAL PAY**		**44**	**44**	**18,932,000**	**23,721,000**	**19,899,000**
A011-1	**TOTAL PAY OF OFFICERS**		**16**	**16**	**11,733,000**	**14,521,000**	**12,340,000**
A01101	Total Basic Pay Of Officer		16	16	11,697,000	14,500,000	12,280,000
C040	Chief Engineer	(BPS-20)	1	1	1,531,000		1,608,000
D214	Director Design	(BPS-19)	1	1	1,228,000		1,289,000
S150	Superintending Engineer	(BPS-19)	1	1	1,228,000		1,289,000
D057	Design Engineer	(BPS-18)	1	1	1,082,000		1,136,000
T010	Technical Officer	(BPS-18)	1	1	1,069,000		1,122,000
A078	Assistant Design Engineer	(BPS-17)	2	2	924,000		970,000
A834	Assistant Technical Officer	(BPS-17)	1	1	766,000		804,000
A839	Administrative Officer(B&A)	(BPS-17)	1	1	766,000		804,000
C038	Chief Draftsman	(BPS-17)	1	1	766,000		804,000
S166	Superintendent	(BPS-17)	1	1	766,000		804,000
A193	Assistant/Head Clerk	(BPS-16)	2	2	739,000		776,000
C082	Computer Operator	(BPS-16)	2	2	462,000		485,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	370,000		389,000
A01102	Personal pay				36,000		38,000
A01105	Qualification Pay					21,000	22,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**28**	**28**	**7,199,000**	**9,200,000**	**7,559,000**
A01151	Total Basic Pay Other Staff		28	28	7,199,000	9,200,000	7,559,000
A006	Accounts Clerk	(BPS-14)	2	2	629,000		660,000
H021	Head Draftsman	(BPS-14)	1	1	251,000		264,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	251,000		264,000
S035	Senior Clerk	(BPS-14)	2	2	581,000		610,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	1,452,000		1,525,000
T029	Tracer	(BPS-07)	2	2	449,000		471,000
D112	Driver	(BPS-06)	3	3	647,000		679,000
C218	Chowkidar (Office)	(BPS-03)	2	2	506,000		531,000
N005	Naib Qasid	(BPS-03)	8	8	2,235,000		2,347,000
S162	Sweeper	(BPS-03)	1	1	198,000		208,000
A012	**TOTAL ALLOWANCES**				**33,757,000**	**30,975,000**	**40,948,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**33,756,000**	**30,974,000**	**40,947,000**
A01201	Senior Post Allowance				11,000	18,000	12,000
A01202	House Rent Allowance				3,410,000	4,500,000	3,581,000
A01203	Conveyance Allowance				1,430,000	1,500,000	1,502,000
A01207	Washing Allowance				187,000	200,000	196,000
A01208	Dress Allowance				187,000	200,000	196,000
A0120D	Integrated Allowance				112,000	120,000	118,000
A0120E	Housing Subsidy Allowance				244,000	150,000	256,000
A01217	Medical Allowance				867,000	980,000	910,000
A0121T	Adhoc Relief Allowance 2013				14,476,000	220,000	15,200,000
A01224	Entertainment Allowance				7,000	16,000	7,000
A01226	Computer Allowance				20,000	33,000	21,000
A0122C	Adhoc Relief Allowance - 2015				134,000	160,000	141,000
A01233	Unattractive Area Allowance				1,000		1,000
001	Unattractive Area Allowance				1,000		1,000
A01239	Special allowance				58,000	85,000	
001	Special Allowance				58,000	85,000	
A0124H	Special Allowance-2021				902,000	1,200,000	947,000
A0124L	Weather Allowance				50,000	92,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,320,000	1,400,000	1,386,000
A0124R	Adhoc Relief Allowance 2022				1,760,000	2,200,000	1,848,000
A0124X	Adhoc Relief Allowance 2023				5,830,000	7,300,000	6,122,000
A0125E	Adhoc Relief Allowance 2024					5,300,000	5,565,000
A01264	Technical Allowance				2,750,000	5,300,000	2,888,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,000**	**1,000**	**1,000**

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				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
PR8480	**Chief Engineer (Center) PHE**					
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**7,188,000**	**8,651,000**	**7,407,000**
A032	**TOTAL COMMUNICATIONS**			**370,000**	**460,000**	**407,000**
A03201	Postage and Telegraph			20,000	60,000	22,000
A03202	Telephone and Trunk Call			350,000	400,000	385,000
A033	**TOTAL UTILITIES**			**5,400,000**	**5,400,000**	**5,440,000**
A03301	Gas			400,000	400,000	440,000
A03303	Electricity			5,000,000	5,000,000	5,000,000
001	Electricity			5,000,000	5,000,000	5,000,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**1,000**
A03603	Registration			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**920,000**	**1,540,000**	**1,012,000**
A03805	Travelling Allowance			300,000	600,000	330,000
001	Travelling Allowance			300,000	600,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			600,000	900,000	660,000
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	900,000	660,000
A03808	Conveyance Charges			20,000	40,000	22,000
001	Conveyance Charges			20,000	40,000	22,000
A039	**TOTAL GENERAL**			**497,000**	**1,250,000**	**547,000**
A03901	Stationery			200,000	400,000	220,000
001	Stationery			200,000	400,000	220,000
A03902	Printing and Publication			17,000	100,000	19,000
001	Printing and publication			17,000	100,000	19,000
A03907	Advertising & Publicity			200,000	500,000	220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
PR8480	**Chief Engineer (Center) PHE**					
001	Advertising and Publicity			200,000	500,000	220,000
A03970	Others			80,000	250,000	88,000
001	Others			80,000	250,000	88,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,900,000**	**1,239,000**	**2,500,000**
A041	**TOTAL PENSION**			**1,900,000**	**1,239,000**	**2,500,000**
A04114	Superannuation Encashment of L.P.R			1,900,000	1,239,000	2,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**73,000**	**1,990,000**	**123,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**70,000**	**190,000**	**120,000**
A09201	Hardware			50,000	160,000	70,000
001	Hardware			50,000	160,000	70,000
A09203	I.T. Equipment			20,000	30,000	50,000
003	I.T. Equipment			20,000	30,000	50,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**100,000**	**1,000**
A09501	Transport			1,000	100,000	1,000
001	Transport			1,000	100,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000,000	1,000
001	Plant and Machinery			1,000	1,000,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**1,000**	**700,000**	**1,000**
A09701 Furniture and fixtures			1,000	700,000	1,000
001 Furniture & Fixture			1,000	700,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**190,000**	**400,000**	**212,000**
A130 TOTAL TRANSPORT			**100,000**	**300,000**	**110,000**
A13001 Transport			100,000	300,000	110,000
001 Transport			100,000	300,000	110,000
A131 TOTAL MACHINERY AND EQUIPMENT			**60,000**	**60,000**	**69,000**
A13101 Machinery and Equipment			60,000	60,000	69,000
001 Machinery and Equipment			60,000	60,000	69,000
A132 TOTAL FURNITURE AND FIXTURE			**30,000**	**40,000**	**33,000**
A13201 Furniture and Fixture			30,000	40,000	33,000
Chief Engineer (Center) PHE			**62,640,000**	**66,977,000**	**71,090,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**9,517,000**	**11,816,000**	**11,098,000**
A011	**TOTAL PAY**		**21**	**21**	**4,603,000**	**4,600,000**	**4,835,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**3,419,000**	**3,700,000**	**3,591,000**
A01101	Total Basic Pay Of Officer		6	6	3,419,000	3,700,000	3,591,000
D649	Director Labs/Projects	(BPS-19)	1	1	911,000		957,000
D650	Deputy Director Labs/Projects	(BPS-18)	1	1	686,000		720,000
A835	Assistant Director (Labs)	(BPS-17)	1	1	541,000		568,000
A836	Assistant Director (Projects)	(BPS-17)	1	1	541,000		568,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	370,000		389,000
C082	Computer Operator	(BPS-16)	1	1	370,000		389,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**1,184,000**	**900,000**	**1,244,000**
A01151	Total Basic Pay Other Staff		15	15	1,184,000	900,000	1,244,000
A006	Accounts Clerk	(BPS-14)	1	1	110,000		116,000
J013	Junior Clerk	(BPS-11)	5	5	220,000		231,000
D112	Driver	(BPS-06)	2	2	326,000		342,000
C218	Chowkidar (Office)	(BPS-03)	2	2	110,000		116,000
N005	Naib Qasid	(BPS-03)	4	4	220,000		231,000
S162	Sweeper	(BPS-03)	1	1	198,000		208,000
A012	**TOTAL ALLOWANCES**				**4,914,000**	**7,216,000**	**6,263,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,913,000**	**7,215,000**	**6,262,000**
A01202	House Rent Allowance				755,000	820,000	793,000
A01203	Conveyance Allowance				245,000	220,000	257,000
A01217	Medical Allowance				132,000	150,000	139,000
A0121T	Adhoc Relief Allowance 2013				23,000	38,000	24,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
PR8481	**Director (Project/Lab) Peshawar**					
A01224	Entertainment Allowance			7,000	8,000	7,000
A0122C	Adhoc Relief Allowance - 2015			67,000	82,000	70,000
A0122N	Special Conveyance Allowance to Disbaled Employees				60,000	63,000
A01244	Adhoc relief			4,000		4,000
001	Adhoc Relief			4,000		4,000
A0124H	Special Allowance-2021			92,000	122,000	97,000
A0124L	Weather Allowance			11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%			154,000	125,000	162,000
A0124R	Adhoc Relief Allowance 2022			279,000	400,000	293,000
A0124X	Adhoc Relief Allowance 2023			1,054,000	1,500,000	1,107,000
A0125E	Adhoc Relief Allowance 2024				990,000	1,040,000
A01264	Technical Allowance			2,090,000	2,700,000	2,195,000
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**			**936,000**	**1,181,000**	**1,022,000**
A032	**TOTAL COMMUNICATIONS**			**101,000**	**101,000**	**101,000**
A03201	Postage and Telegraph			11,000	11,000	11,000
A03202	Telephone and Trunk Call			90,000	90,000	90,000
A033	**TOTAL UTILITIES**			**1,000**	**1,000**	**1,000**
A03303	Electricity			1,000	1,000	1,000
001	Electricity			1,000	1,000	1,000
A036	**TOTAL MOTOR VEHICLES**			**11,000**	**1,000**	**12,000**
A03603	Registration			11,000	1,000	12,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**505,000**	**740,000**	**558,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
PR8481	**Director (Project/Lab) Peshawar**					
A03805	Travelling Allowance			125,000	300,000	140,000
001	Travelling Allowance			125,000	300,000	140,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			350,000	400,000	385,000
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	400,000	385,000
A03808	Conveyance Charges			30,000	40,000	33,000
001	Conveyance Charges			30,000	40,000	33,000
A039	**TOTAL GENERAL**			**318,000**	**338,000**	**350,000**
A03901	Stationery			100,000	120,000	110,000
001	Stationery			100,000	120,000	110,000
A03902	Printing and Publication			83,000	83,000	91,000
001	Printing and publication			83,000	83,000	91,000
A03907	Advertising & Publicity			75,000	75,000	83,000
001	Advertising and Publicity			75,000	75,000	83,000
A03970	Others			60,000	60,000	66,000
001	Others			60,000	60,000	66,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**3,100,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**3,100,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,000	3,100,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**53,000**	**261,000**	**73,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**50,000**	**110,000**	**70,000**
A09201	Hardware			40,000	100,000	40,000
001	Hardware			40,000	100,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
PR8481	**Director (Project/Lab) Peshawar**					
A09203	I.T. Equipment			10,000	10,000	30,000
003	I.T. Equipment			10,000	10,000	30,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
001	Transport			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**	**150,000**	**1,000**
A09701	Furniture and fixtures			1,000	150,000	1,000
001	Furniture & Fixture			1,000	150,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**280,000**	**280,000**	**297,000**
A130	**TOTAL TRANSPORT**			**150,000**	**150,000**	**150,000**
A13001	Transport			150,000	150,000	150,000
001	Transport			150,000	150,000	150,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**80,000**	**80,000**	**92,000**
A13101	Machinery and Equipment			80,000	80,000	92,000
001	Machinery and Equipment			80,000	80,000	92,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	**55,000**
A13201	Furniture and Fixture			50,000	50,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			11,387,000	13,540,000	15,591,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**190,865,000**	**308,744,000**	**237,827,000**
A011	**TOTAL PAY**		**451**	**423**	**91,917,000**	**137,040,000**	**97,439,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**3,419,000**	**5,200,000**	**3,591,000**
A01101	Total Basic Pay Of Officer		7	7	3,419,000	5,200,000	3,591,000
E041	Executive Engineer	(BPS-18)	1	1	686,000		720,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	541,000		568,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,082,000		1,136,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	370,000		389,000
A594	Assistant Social Organizer	(BPS-16)	1	1	370,000		389,000
C082	Computer Operator	(BPS-16)	1	1	370,000		389,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**444**	**416**	**88,498,000**	**131,840,000**	**93,848,000**
A01151	Total Basic Pay Other Staff		444	416	88,333,000	131,500,000	93,675,000
A006	Accounts Clerk	(BPS-14)	1	1	251,000		264,000
S035	Senior Clerk	(BPS-14)	2	2	620,000		651,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	290,000		305,000
S136	Sub Engineer	(BPS-12)	5	5	1,346,000		1,413,000
J013	Junior Clerk	(BPS-11)	3	3	422,000		443,000
D112	Driver	(BPS-06)	3	3	647,000		679,000
P104	Pump Operator	(BPS-06)	79	49	17,094,000		17,949,000
C057	Chowkidar	(BPS-03)	69	69	13,292,000		13,957,000
C218	Chowkidar (Office)	(BPS-03)	3	3	581,000		610,000
N005	Naib Qasid	(BPS-03)	2	2	396,000		416,000
O049	Operator-Cum-Valeman	(BPS-03)	59	59	11,537,000		12,114,000
O054	Operator-Cum-Chowkidar	(BPS-03)	151	153	29,119,000		31,499,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	198,000		208,000
V004	Valveman	(BPS-03)	61	61	11,748,000		12,335,000
V027	Valveman-Cum-Chowkidar	(BPS-03)	4	4	792,000		832,000
A01152	Personal pay				165,000	340,000	173,000
A012	**TOTAL ALLOWANCES**				**98,948,000**	**171,704,000**	**140,388,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**98,947,000**	**171,577,000**	**139,523,000**
A01202	House Rent Allowance				16,170,000	23,300,000	16,979,000
A01203	Conveyance Allowance				8,250,000	11,200,000	8,663,000
A01207	Washing Allowance				3,850,000	5,300,000	4,043,000
A01208	Dress Allowance				3,850,000	5,300,000	4,043,000
A0120D	Integrated Allowance				2,200,000	3,200,000	2,310,000
A0120E	Housing Subsidy Allowance				66,000	70,000	69,000
A01217	Medical Allowance				6,380,000	9,000,000	6,699,000
A0121T	Adhoc Relief Allowance 2013				880,000	1,400,000	924,000
A0122C	Adhoc Relief Allowance - 2015				605,000	900,000	635,000
A0122N	Special Conveyance Allowance to Disbaled Employees				825,000	1,300,000	866,000
A01233	Unattractive Area Allowance					1,000	1,000
001	Unattractive Area Allowance					1,000	1,000
A01236	Deputation Allowance				64,000	68,000	67,000
A01239	Special allowance				4,000		
001	Special Allowance				4,000		
A0124C	Disparity Reduction Allowance				33,000	18,000	35,000
A0124H	Special Allowance-2021				2,970,000	2,500,000	3,119,000
A0124L	Weather Allowance				1,430,000	1,430,000	1,430,000
A0124N	Disparity Reduction Allowance 2022- 15%				9,020,000	13,000,000	9,471,000
A0124R	Adhoc Relief Allowance 2022				9,130,000	13,000,000	9,587,000
A0124X	Adhoc Relief Allowance 2023				31,790,000	45,600,000	33,380,000
A0125E	Adhoc Relief Allowance 2024					34,000,000	35,700,000
A01264	Technical Allowance				1,430,000	990,000	1,502,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,000**	**127,000**	**865,000**
A01274	Medical Charges				1,000	127,000	1,000

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				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
PR8482	**XEN Peshawar-II PHE**					
001	Medical Charges			1,000	127,000	1,000
A01277	Contingent Paid Staff					864,000
A03	**TOTAL OPERATING EXPENSES**			**231,304,000**	**271,649,000**	**254,505,000**
A032	**TOTAL COMMUNICATIONS**			**108,000**	**108,000**	**119,000**
A03201	Postage and Telegraph			8,000	8,000	9,000
A03202	Telephone and Trunk Call			100,000	100,000	110,000
A033	**TOTAL UTILITIES**			**230,000,000**	**270,000,000**	**253,000,000**
A03303	Electricity			230,000,000	270,000,000	253,000,000
001	Electricity			230,000,000	270,000,000	253,000,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**1,000**
A03603	Registration			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**820,000**	**940,000**	**972,000**
A03805	Travelling Allowance			200,000	200,000	250,000
001	Travelling Allowance			200,000	200,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			600,000	700,000	700,000
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	700,000	700,000
A03808	Conveyance Charges			20,000	40,000	22,000
001	Conveyance Charges			20,000	40,000	22,000
A039	**TOTAL GENERAL**			**375,000**	**600,000**	**413,000**
A03901	Stationery			100,000	200,000	110,000
001	Stationery			100,000	200,000	110,000
A03902	Printing and Publication			150,000	200,000	165,000
001	Printing and publication			150,000	200,000	165,000
A03907	Advertising & Publicity			75,000	100,000	83,000
001	Advertising and Publicity			75,000	100,000	83,000
A03970	Others			50,000	100,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
PR8482	**XEN Peshawar-II PHE**					
001	Others			50,000	100,000	55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,901,000**	**4,900,000**	**3,701,000**
A041	**TOTAL PENSION**			**4,901,000**	**4,900,000**	**3,701,000**
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R			4,900,000	4,900,000	3,700,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**600,000**	**600,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**600,000**	**600,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	600,000	600,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A09	**TOTAL PHYSICAL ASSETS**			**52,000**	**730,000**	**92,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**50,000**	**130,000**	**90,000**
A09201	Hardware			40,000	120,000	40,000
001	Hardware			40,000	120,000	40,000
A09203	I.T. Equipment			10,000	10,000	50,000
003	I.T. Equipment			10,000	10,000	50,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**500,000**	**1,000**
A09601	Plant and Machinery			1,000	500,000	1,000
001	Plant and Machinery			1,000	500,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**100,000**	**1,000**
A09701	Furniture and fixtures			1,000	100,000	1,000
001	Furniture & Fixture			1,000	100,000	1,000

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
PR8482	**XEN Peshawar-II PHE**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**25,121,000**	**28,630,000**	**30,334,000**
A130	**TOTAL TRANSPORT**			**90,000**	**150,000**	**300,000**
A13001	Transport			90,000	150,000	300,000
001	Transport			90,000	150,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000,000**	**17,000,000**	**18,000,000**
A13101	Machinery and Equipment			15,000,000	17,000,000	18,000,000
001	Machinery and Equipment			15,000,000	17,000,000	18,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**33,000**
A13201	Furniture and Fixture			30,000	30,000	33,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**10,001,000**	**11,450,000**	**12,001,000**
A13301	Office Buildings			1,000	450,000	1,000
001	Office Buildings			1,000	450,000	1,000
A13370	Others			10,000,000	11,000,000	12,000,000
001	Others			10,000,000	11,000,000	12,000,000
XEN Peshawar-II PHE				**452,843,000**	**615,253,000**	**527,059,000**

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LOCAL GOVERNMENT DEPARTMENT
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	198	7,785,337,000	10,657,605,000	498,667,000	13,103,005,000	13,601,672,000
TOTAL	**198**	**7,785,337,000**	**10,657,605,000**	**498,667,000**	**13,103,005,000**	**13,601,672,000**

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

	Rs
Charged:	**0**
Voted:	**13,601,672,000**
Total:	**13,601,672,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
	SUMMARY			
FUNCTIONAL				
011108	LOCAL AUTHORITY ADMIN. & REGULATION	4,506,531,000	6,260,856,000	5,966,755,000
062206	ADMINISTRATION	3,278,806,000	4,396,749,000	7,634,917,000
TOTAL		**7,785,337,000**	**10,657,605,000**	**13,601,672,000**

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
AD5201	WSSC Abbottabad	156,768,000	304,091,000	203,798,000
AD7021	Assistant Director LG&RD Abbottabad	2,985,000	3,651,000	3,443,000
BD7020	Assistant Director LG&RD Buner	2,985,000	3,651,000	3,443,000
BM7020	Assistant Director LG&RD Battagram	2,985,000	3,651,000	3,443,000
BU5281	WSSC Bannu	128,794,000	216,000,000	327,432,000
BU7022	Assistant Director LG&RD Bannu	2,985,000	3,651,000	3,443,000
CA7022	Asstt: Director LG&RD Charsadda	2,985,000	2,985,000	3,443,000
CL7025	Assistant Director LG&RD, Chitral	2,985,000	3,651,000	3,443,000
DA7024	Assistant Director LG&RD, Dir Lower	2,985,000	3,651,000	3,443,000
DI5311	WSSC Dera Ismail Khan	113,600,000	443,619,000	147,680,000
DI7025	Assistant Director LG&RD, D.I.Khan	2,985,000	3,651,000	3,443,000
DP7024	Assistant Director LG&RD Dir Upper	2,985,000	3,651,000	3,443,000
HG7021	Assistant Director LG&RD , Hangu	2,985,000	3,651,000	3,443,000
HR7020	Assistant Director LG&RD , Haripur	2,985,000	3,651,000	3,443,000
KD7018	Assistant Director LG&RD , Kohistan	2,985,000	3,651,000	3,443,000
KK7021	Assistant Director LG&RD , Karak	2,985,000	3,651,000	3,443,000
KT5301	WSSC Kohat	311,264,000	554,773,000	404,643,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
KT7025	Assistant Director LG&RD , Kohat	2,985,000	3,651,000	3,443,000
LK7019	Assistant Director LG&RD , Lakki Marwat	2,985,000	3,651,000	3,443,000
MA7025	Assistant Director LG&RD , Mansehra	2,987,000	3,653,000	3,445,000
MD7023	Assistant Director LG&RD , Malakand	2,985,000	3,651,000	3,443,000
MR5631	WSSC Mardan	355,000,000	425,000,000	461,500,000
MR7024	Assistant Director LG&RD , Mardan	2,985,000	3,651,000	3,443,000
NR7020	Assistant Director LG&RD , Nowshera	2,985,000	3,651,000	3,443,000
PR5704	Director General Local Govt & Rural Development Khyber Pakhtunkhwa	101,226,000	107,137,000	115,940,000
PR5723	Local Government Coordination Unit Khyber Pakhtunkhwa Peshawar	9,795,000	8,445,000	10,967,000
PR7032	Assistant Director LGE&RD , Peshawar	2,985,000	3,651,000	3,443,000
PR8269	Managing Director UADA Peshawar	7,650,000	11,707,000	11,264,000
SH7019	Assistant Director LGE&RD , Shangla	2,985,000	3,651,000	3,443,000
SU7023	Assistant Director LGE&RD , Swabi	2,985,000	3,651,000	3,443,000
SW5236	WSSC Swat	354,574,000	495,000,000	460,946,000
SW7024	Assistant Director LGE&RD , Swat	2,986,000	3,652,000	3,444,000
TG7020	Assistant Director LGE&RD , Tor Ghar	2,986,000	3,652,000	3,444,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
TK7017	Assistant Director LGE&RD , Tank	3,385,000	4,051,000	3,443,000
PR4035	Secretary LGE&RD Department	183,874,000	267,117,000	216,175,000
PR4036	Rural Works (Pakistan Academy)	1,000		1,000
PR4827	Lump Sum Allocation	3,158,406,000	4,300,000,000	7,497,888,000
PR4434	Surplus Staff of Director General Local Govt	120,400,000	96,749,000	137,029,000
CU4021	Assistant Director LG & RD Chitral Upper	2,986,000	3,652,000	3,444,000
KO4031	Assistant Director LG & RD Kohistan Lowe	2,985,000	3,651,000	3,443,000
PA4013	Assistant Director LG & RD Kolai Pallas	2,985,000	3,651,000	3,443,000
PR8659	WSSP Peshawar	2,700,000,000	3,326,000,000	3,510,000,000
TOTAL		**7,785,337,000**	**10,657,605,000**	**13,601,672,000**

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**406,935,000**	**405,946,000**	**498,667,000**
A011	**PAY**	**163,115,000**	**136,588,000**	**171,518,000**
A011-1	**TOTAL PAY OF OFFICERS**	**126,486,000**	**99,310,000**	**133,028,000**
A01101	Basic Pay Of Officer	121,051,000	97,924,000	127,106,000
A01102	Personal pay	5,315,000	1,216,000	5,751,000
A01103	Special Pay	48,000	61,000	50,000
A01105	Qualification Pay	72,000	109,000	121,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**36,629,000**	**37,278,000**	**38,490,000**
A01151	Basic Pay Other Staff	36,629,000	37,254,000	38,465,000
A01152	Personal pay		24,000	25,000
A012	**ALLOWANCES**	**243,820,000**	**269,358,000**	**327,149,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**223,705,000**	**231,559,000**	**288,368,000**
A01201	Senior Post Allowance	32,000	58,000	63,000
A01202	House Rent Allowance	27,909,000	24,451,000	29,304,000
A01203	Conveyance Allowance	16,032,000	11,012,000	16,834,000
A01204	Sumptuary Allowance	3,365,000	3,480,000	3,533,000
A01207	Washing Allowance	1,046,000	1,629,000	1,773,000
A01208	Dress Allowance	1,046,000	1,371,000	1,502,000
A0120D	Integrated Allowance	627,000	1,067,000	1,157,000
A0120E	Housing Subsidy Allowance	2,184,000	1,502,000	2,293,000
A0120N	Special allowances @ 30% of basic pay for Secretar	132,000	577,000	633,000
A01217	Medical Allowance	7,984,000	6,111,000	8,384,000
A0121Q	Audit and Accounts Allowance	281,000	365,000	295,000
A0121T	Adhoc Relief Allowance 2013	2,303,000	800,000	2,418,000
A01224	Entertainment Allowance	28,000	51,000	49,000
A01226	Computer Allowance	166,000	149,000	174,000
A01228	Orderly Allowance	636,000	1,134,000	1,229,000
A0122C	Adhoc Relief Allowance - 2015	1,601,000	546,000	1,681,000
A0122M	Adhoc Releif Allowance 2016	341,000	341,000	358,000
A0122N	Special Conveyance Allowance to Disbaled Employees	55,000	50,000	58,000
A0122S	Utility Allowance		9,485,000	9,959,000
A0122Y	Ad-hoc Relief Allowance 2017	420,000	420,000	441,000
A01233	Unattractive Area Allowance	19,000	19,000	20,000
A01236	Deputation Allowance	254,000	296,000	266,000
A01239	Special allowance	6,755,000	6,791,000	7,131,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A0123E	Executive Allowance to PCS and PMS Officers (KP)	19,083,000		21,678,000
A0123G	Ad-hoc Relief Allowance-2018	372,000	372,000	391,000
A0123K	Superior Executive Allowance		16,194,000	
A0123P	Ad-hoc Relief Allowance 2019	73,000	73,000	77,000
A0123U	Planning Performance Allowance	4,019,000	3,396,000	4,220,000
A0123V	Secretariat Performance Allowance	37,105,000	37,801,000	38,960,000
A01241	Utility allowance for electricity	554,000	640,000	750,000
A0124C	Disparity Reduction Allowance	125,000	125,000	131,000
A0124G	IT Professional Allowance	1,768,000	1,900,000	1,856,000
A0124H	Special Allowance-2021	8,781,000	7,134,000	9,220,000
A0124L	Weather Allowance	330,000	604,000	330,000
A0124N	Disparity Reduction Allowance 2022- 15%	9,393,000	7,381,000	9,863,000
A0124R	Adhoc Relief Allowance 2022	14,289,000	11,909,000	15,004,000
A0124X	Adhoc Relief Allowance 2023	42,872,000	39,209,000	45,544,000
A01250	Incentive Allowance		190,000	199,000
A0125E	Adhoc Relief Allowance 2024		28,706,000	30,140,000
A01264	Technical Allowance	3,076,000	3,682,000	3,230,000
A01270	Other	8,649,000	538,000	17,220,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**20,115,000**	**37,799,000**	**38,781,000**
A01271	Overtime Allowance	365,000	330,000	383,000
A01274	Medical Charges	2,000,000	1,846,000	2,000,000
A01277	Contingent Paid Staff	17,640,000	35,622,000	36,288,000
A01278	Leave Salary	110,000	1,000	110,000
A03	**TOTAL OPERATING EXPENSES**	**3,213,986,000**	**4,394,680,000**	**7,301,714,000**
A032	**COMMUNICATIONS**	**8,950,000**	**8,925,000**	**9,845,000**
A03201	Postage and Telegraph	650,000	625,000	715,000
A03202	Telephone and Trunk Call	8,300,000	8,300,000	9,130,000
A033	**UTILITIES**	**12,204,000**	**22,205,000**	**13,424,000**
A03301	Gas	1,501,000	952,000	1,651,000
A03303	Electricity	9,703,000	19,753,000	10,673,000
A03305	POL fore Generator	1,000,000	1,500,000	1,100,000
A034	**OCCUPANCY COSTS**	**252,000**	**252,000**	**277,000**
A03402	Rent for Office Building	252,000	252,000	277,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
A036	**MOTOR VEHICLES**	**3,000**	**701,000**	**3,000**
A03603	Registration	3,000	701,000	3,000
A038	**TRAVEL & TRANSPORTATION**	**20,078,000**	**24,443,000**	**22,086,000**
A03801	Training - domestic	1,000	1,000	1,000
A03805	Travelling Allowance	2,300,000	3,465,000	2,530,000
A03806	Transportation of Goods	1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	17,617,000	20,667,000	19,379,000
A03808	Conveyance Charges	155,000	305,000	171,000
A03809	CNG Charges (Govt)	2,000	2,000	2,000
A03821	Training - domestic	2,000	2,000	2,000
A039	**GENERAL**	**3,172,499,000**	**4,338,154,000**	**7,256,079,000**
A03901	Stationery	7,750,000	9,650,000	8,525,000
A03902	Printing and Publication	3,900,000	4,775,000	4,290,000
A03905	Newspapers Periodicals and Books	1,995,000	2,001,000	2,195,000
A03906	Uniforms and Protective Clothing	81,000	81,000	89,000
A03907	Advertising & Publicity	3,500,000	3,500,000	3,850,000
A03913	Contribution & subscription	1,000		1,000
A03917	Law Charges	101,000	101,000	111,000
A03919	Payments to Other for Service Rendered	1,000	1,000	1,000
A03970	Others	3,155,170,000	4,318,045,000	7,237,017,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**7,002,000**	**9,677,000**	**7,702,000**
A041	**PENSION**	**7,002,000**	**9,677,000**	**7,702,000**
A04104	Other pension (e.g. family pension)		30,000	
A04106	Reimbursement of medical charges to pensioners	500,000	500,000	550,000
A04114	Superannuation Encashment of L.P.R	6,502,000	9,147,000	7,152,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**4,123,001,000**	**5,805,984,000**	**5,769,300,000**

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A052	**GRANTS-DOMESTIC**	**4,123,001,000**	**5,805,984,000**	**5,769,300,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	3,000,000	1,501,000	3,300,000
A05270	To Others	4,120,001,000	5,804,483,000	5,766,000,000
A06	**TOTAL TRANSFERS**	**6,300,000**	**10,001,000**	**6,930,000**
A063	**ENTERTAINMENT & GIFTS**	**6,300,000**	**10,001,000**	**6,930,000**
A06301	Entertainments & Gifts	6,300,000	10,001,000	6,930,000
A09	**TOTAL PHYSICAL ASSETS**	**12,407,000**	**13,655,000**	**69,000**
A092	**COMPUTER EQUIPMENT**	**101,000**	**101,000**	**2,000**
A09201	Hardware	100,000	100,000	1,000
A09202	Software	1,000	1,000	1,000
A095	**PURCHASE OF TRANSPORT**	**3,000**	**3,000**	**3,000**
A09501	Transport	3,000	3,000	3,000
A096	**PURCHASE OF PLANT & MACHINERY**	**4,552,000**	**5,551,000**	**32,000**
A09601	Plant and Machinery	4,552,000	5,551,000	32,000
A097	**PURCHASE FURNITURE & FIXTURE**	**7,751,000**	**8,000,000**	**32,000**
A09701	Furniture and fixtures	7,751,000	8,000,000	32,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**15,706,000**	**17,662,000**	**17,290,000**
A130	**TRANSPORT**	**9,802,000**	**11,102,000**	**10,782,000**
A13001	Transport	9,802,000	11,102,000	10,782,000
A131	**MACHINERY AND EQUIPMENT**	**3,351,000**	**3,580,000**	**3,686,000**
A13101	Machinery and Equipment	3,351,000	3,580,000	3,686,000
A132	**FURNITURE AND FIXTURE**	**2,552,000**	**2,580,000**	**2,821,000**
A13201	Furniture and Fixture	2,552,000	2,580,000	2,821,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A133	**BUILDINGS AND STRUCTURE**	**1,000**	**400,000**	**1,000**
A13301	Office Buildings	1,000	400,000	1,000
	NET TOTAL	**7,785,337,000**	**10,657,605,000**	**13,601,672,000**

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	49			49	11,786,000
04	3			3	513,000
06	18			18	3,022,000
07	2			2	859,000
11	10			10	3,354,000
12	1			1	568,000
14	13			13	4,713,000
16	46			46	21,816,000
17	29			29	19,058,000
18	13			13	15,385,000
19	8			8	11,629,000
20	6			6	10,918,000
TOTAL	**198**			**198**	**103,621,000**

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**156,768,000**	**304,091,000**	**203,798,000**
A052 TOTAL GRANTS-DOMESTIC			**156,768,000**	**304,091,000**	**203,798,000**
A05270 To Others			156,768,000	304,091,000	203,798,000
001 To Others			156,768,000	304,091,000	203,798,000
WSSC Abbottabad			**156,768,000**	**304,091,000**	**203,798,000**

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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.**			**750,000**	**1,416,000**	**1,422,000**
A012	**TOTAL ALLOWANCES**			**750,000**	**1,416,000**	**1,422,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**120,000**	**120,000**	**126,000**
A01204	Sumptuary Allowance			120,000	120,000	126,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**630,000**	**1,296,000**	**1,296,000**
A01277	Contingent Paid Staff			630,000	1,296,000	1,296,000
A03	**TOTAL OPERATING EXPENSES**			**1,160,000**	**1,160,000**	**1,276,000**
A032	**TOTAL COMMUNICATIONS**			**200,000**	**200,000**	**220,000**
A03202	Telephone and Trunk Call			200,000	200,000	220,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**400,000**	**400,000**	**440,000**
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	400,000	440,000
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	440,000
A039	**TOTAL GENERAL**			**560,000**	**560,000**	**616,000**
A03901	Stationery			150,000	150,000	165,000
001	Stationery			150,000	150,000	165,000
A03902	Printing and Publication			100,000	100,000	110,000
001	Printing and publication			100,000	100,000	110,000
A03905	Newspapers Periodicals and Books			60,000	60,000	66,000
A03907	Advertising & Publicity			100,000	100,000	110,000
001	Advertising and Publicity			100,000	100,000	110,000
A03970	Others			150,000	150,000	165,000
001	Others			150,000	150,000	165,000
A06	**TOTAL TRANSFERS**			**200,000**	**200,000**	**220,000**

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**200,000**	**200,000**	**220,000**
A06301	Entertainments & Gifts			200,000	200,000	220,000
001	Entertainment & Gifts			200,000	200,000	220,000
A09	**TOTAL PHYSICAL ASSETS**			**400,000**	**400,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**150,000**	**150,000**	**1,000**
A09601	Plant and Machinery			150,000	150,000	1,000
001	Plant and Machinery			150,000	150,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**250,000**	**250,000**	**1,000**
A09701	Furniture and fixtures			250,000	250,000	1,000
001	Furniture & Fixture			250,000	250,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**475,000**	**475,000**	**523,000**
A130	**TOTAL TRANSPORT**			**300,000**	**300,000**	**330,000**
A13001	Transport			300,000	300,000	330,000
001	Transport			300,000	300,000	330,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**110,000**
A13101	Machinery and Equipment			100,000	100,000	110,000
001	Machinery and Equipment			100,000	100,000	110,000
A132	**TOTAL FURNITURE AND FIXTURE**			**75,000**	**75,000**	**83,000**
A13201	Furniture and Fixture			75,000	75,000	83,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			2,985,000	3,651,000	3,443,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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.**			**750,000**	**1,416,000**	**1,422,000**
A012	**TOTAL ALLOWANCES**			**750,000**	**1,416,000**	**1,422,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**120,000**	**120,000**	**126,000**
A01204	Sumptuary Allowance			120,000	120,000	126,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**630,000**	**1,296,000**	**1,296,000**
A01277	Contingent Paid Staff			630,000	1,296,000	1,296,000
A03	**TOTAL OPERATING EXPENSES**			**1,160,000**	**1,160,000**	**1,276,000**
A032	**TOTAL COMMUNICATIONS**			**200,000**	**200,000**	**220,000**
A03202	Telephone and Trunk Call			200,000	200,000	220,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**400,000**	**400,000**	**440,000**
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	400,000	440,000
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	440,000
A039	**TOTAL GENERAL**			**560,000**	**560,000**	**616,000**
A03901	Stationery			150,000	150,000	165,000
001	Stationery			150,000	150,000	165,000
A03902	Printing and Publication			100,000	100,000	110,000
001	Printing and publication			100,000	100,000	110,000
A03905	Newspapers Periodicals and Books			60,000	60,000	66,000
A03907	Advertising & Publicity			100,000	100,000	110,000
001	Advertising and Publicity			100,000	100,000	110,000
A03970	Others			150,000	150,000	165,000
001	Others			150,000	150,000	165,000
A06	**TOTAL TRANSFERS**			**200,000**	**200,000**	**220,000**

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**200,000**	**200,000**	**220,000**
A06301	Entertainments & Gifts			200,000	200,000	220,000
001	Entertainment & Gifts			200,000	200,000	220,000
A09	**TOTAL PHYSICAL ASSETS**			**400,000**	**400,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**150,000**	**150,000**	**1,000**
A09601	Plant and Machinery			150,000	150,000	1,000
001	Plant and Machinery			150,000	150,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**250,000**	**250,000**	**1,000**
A09701	Furniture and fixtures			250,000	250,000	1,000
001	Furniture & Fixture			250,000	250,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**475,000**	**475,000**	**523,000**
A130	**TOTAL TRANSPORT**			**300,000**	**300,000**	**330,000**
A13001	Transport			300,000	300,000	330,000
001	Transport			300,000	300,000	330,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**110,000**
A13101	Machinery and Equipment			100,000	100,000	110,000
001	Machinery and Equipment			100,000	100,000	110,000
A132	**TOTAL FURNITURE AND FIXTURE**			**75,000**	**75,000**	**83,000**
A13201	Furniture and Fixture			75,000	75,000	83,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			2,985,000	3,651,000	3,443,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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.**			**750,000**	**1,416,000**	**1,422,000**
A012	**TOTAL ALLOWANCES**			**750,000**	**1,416,000**	**1,422,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**120,000**	**120,000**	**126,000**
A01204	Sumptuary Allowance			120,000	120,000	126,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**630,000**	**1,296,000**	**1,296,000**
A01277	Contingent Paid Staff			630,000	1,296,000	1,296,000
A03	**TOTAL OPERATING EXPENSES**			**1,160,000**	**1,160,000**	**1,276,000**
A032	**TOTAL COMMUNICATIONS**			**200,000**	**200,000**	**220,000**
A03202	Telephone and Trunk Call			200,000	200,000	220,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**400,000**	**400,000**	**440,000**
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	400,000	440,000
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	440,000
A039	**TOTAL GENERAL**			**560,000**	**560,000**	**616,000**
A03901	Stationery			150,000	150,000	165,000
001	Stationery			150,000	150,000	165,000
A03902	Printing and Publication			100,000	100,000	110,000
001	Printing and publication			100,000	100,000	110,000
A03905	Newspapers Periodicals and Books			60,000	60,000	66,000
A03907	Advertising & Publicity			100,000	100,000	110,000
001	Advertising and Publicity			100,000	100,000	110,000
A03970	Others			150,000	150,000	165,000
001	Others			150,000	150,000	165,000
A06	**TOTAL TRANSFERS**			**200,000**	**200,000**	**220,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**200,000**	**200,000**	**220,000**
A06301	Entertainments & Gifts			200,000	200,000	220,000
001	Entertainment & Gifts			200,000	200,000	220,000
A09	**TOTAL PHYSICAL ASSETS**			**400,000**	**400,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**150,000**	**150,000**	**1,000**
A09601	Plant and Machinery			150,000	150,000	1,000
001	Plant and Machinery			150,000	150,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**250,000**	**250,000**	**1,000**
A09701	Furniture and fixtures			250,000	250,000	1,000
001	Furniture & Fixture			250,000	250,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**475,000**	**475,000**	**523,000**
A130	**TOTAL TRANSPORT**			**300,000**	**300,000**	**330,000**
A13001	Transport			300,000	300,000	330,000
001	Transport			300,000	300,000	330,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**110,000**
A13101	Machinery and Equipment			100,000	100,000	110,000
001	Machinery and Equipment			100,000	100,000	110,000
A132	**TOTAL FURNITURE AND FIXTURE**			**75,000**	**75,000**	**83,000**
A13201	Furniture and Fixture			75,000	75,000	83,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**2,985,000**	**3,651,000**	**3,443,000**

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**128,794,000**	**216,000,000**	**327,432,000**
A052 TOTAL GRANTS-DOMESTIC			**128,794,000**	**216,000,000**	**327,432,000**
A05270 To Others			128,794,000	216,000,000	327,432,000
001 To Others			128,794,000	216,000,000	327,432,000
WSSC Bannu			**128,794,000**	**216,000,000**	**327,432,000**

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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.**			750,000	1,416,000	1,422,000
A012	**TOTAL ALLOWANCES**			750,000	1,416,000	1,422,000
A012-1	**TOTAL REGULAR ALLOWANCES**			120,000	120,000	126,000
A01204	Sumptuary Allowance			120,000	120,000	126,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			630,000	1,296,000	1,296,000
A01277	Contingent Paid Staff			630,000	1,296,000	1,296,000
A03	**TOTAL OPERATING EXPENSES**			1,160,000	1,160,000	1,276,000
A032	**TOTAL COMMUNICATIONS**			200,000	200,000	220,000
A03202	Telephone and Trunk Call			200,000	200,000	220,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			400,000	400,000	440,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	400,000	440,000
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	440,000
A039	**TOTAL GENERAL**			560,000	560,000	616,000
A03901	Stationery			150,000	150,000	165,000
001	Stationery			150,000	150,000	165,000
A03902	Printing and Publication			100,000	100,000	110,000
001	Printing and publication			100,000	100,000	110,000
A03905	Newspapers Periodicals and Books			60,000	60,000	66,000
A03907	Advertising & Publicity			100,000	100,000	110,000
001	Advertising and Publicity			100,000	100,000	110,000
A03970	Others			150,000	150,000	165,000
001	Others			150,000	150,000	165,000
A06	**TOTAL TRANSFERS**			200,000	200,000	220,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**200,000**	**200,000**	**220,000**
A06301 Entertainments & Gifts			200,000	200,000	220,000
001 Entertainment & Gifts			200,000	200,000	220,000
A09 TOTAL PHYSICAL ASSETS			**400,000**	**400,000**	**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**150,000**	**150,000**	**1,000**
A09601 Plant and Machinery			150,000	150,000	1,000
001 Plant and Machinery			150,000	150,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**250,000**	**250,000**	**1,000**
A09701 Furniture and fixtures			250,000	250,000	1,000
001 Furniture & Fixture			250,000	250,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**475,000**	**475,000**	**523,000**
A130 TOTAL TRANSPORT			**300,000**	**300,000**	**330,000**
A13001 Transport			300,000	300,000	330,000
001 Transport			300,000	300,000	330,000
A131 TOTAL MACHINERY AND EQUIPMENT			**100,000**	**100,000**	**110,000**
A13101 Machinery and Equipment			100,000	100,000	110,000
001 Machinery and Equipment			100,000	100,000	110,000
A132 TOTAL FURNITURE AND FIXTURE			**75,000**	**75,000**	**83,000**
A13201 Furniture and Fixture			75,000	75,000	83,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			2,985,000	3,651,000	3,443,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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.**			**750,000**	**750,000**	**1,422,000**
A012	**TOTAL ALLOWANCES**			**750,000**	**750,000**	**1,422,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**120,000**	**120,000**	**126,000**
A01204	Sumptuary Allowance			120,000	120,000	126,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**630,000**	**630,000**	**1,296,000**
A01277	Contingent Paid Staff			630,000	630,000	1,296,000
A03	**TOTAL OPERATING EXPENSES**			**1,160,000**	**1,160,000**	**1,276,000**
A032	**TOTAL COMMUNICATIONS**			**200,000**	**200,000**	**220,000**
A03202	Telephone and Trunk Call			200,000	200,000	220,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**400,000**	**400,000**	**440,000**
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	400,000	440,000
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	440,000
A039	**TOTAL GENERAL**			**560,000**	**560,000**	**616,000**
A03901	Stationery			150,000	150,000	165,000
001	Stationery			150,000	150,000	165,000
A03902	Printing and Publication			100,000	100,000	110,000
001	Printing and publication			100,000	100,000	110,000
A03905	Newspapers Periodicals and Books			60,000	60,000	66,000
A03907	Advertising & Publicity			100,000	100,000	110,000
001	Advertising and Publicity			100,000	100,000	110,000
A03970	Others			150,000	150,000	165,000
001	Others			150,000	150,000	165,000
A06	**TOTAL TRANSFERS**			**200,000**	**200,000**	**220,000**

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**200,000**	**200,000**	**220,000**
A06301	Entertainments & Gifts			200,000	200,000	220,000
001	Entertainment & Gifts			200,000	200,000	220,000
A09	**TOTAL PHYSICAL ASSETS**			**400,000**	**400,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**150,000**	**150,000**	**1,000**
A09601	Plant and Machinery			150,000	150,000	1,000
001	Plant and Machinery			150,000	150,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**250,000**	**250,000**	**1,000**
A09701	Furniture and fixtures			250,000	250,000	1,000
001	Furniture & Fixture			250,000	250,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**475,000**	**475,000**	**523,000**
A130	**TOTAL TRANSPORT**			**300,000**	**300,000**	**330,000**
A13001	Transport			300,000	300,000	330,000
001	Transport			300,000	300,000	330,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**110,000**
A13101	Machinery and Equipment			100,000	100,000	110,000
001	Machinery and Equipment			100,000	100,000	110,000
A132	**TOTAL FURNITURE AND FIXTURE**			**75,000**	**75,000**	**83,000**
A13201	Furniture and Fixture			75,000	75,000	83,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**2,985,000**	**2,985,000**	**3,443,000**

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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.**			750,000	1,416,000	1,422,000
A012	**TOTAL ALLOWANCES**			750,000	1,416,000	1,422,000
A012-1	**TOTAL REGULAR ALLOWANCES**			120,000	120,000	126,000
A01204	Sumptuary Allowance			120,000	120,000	126,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			630,000	1,296,000	1,296,000
A01277	Contingent Paid Staff			630,000	1,296,000	1,296,000
A03	**TOTAL OPERATING EXPENSES**			1,160,000	1,160,000	1,276,000
A032	**TOTAL COMMUNICATIONS**			200,000	200,000	220,000
A03202	Telephone and Trunk Call			200,000	200,000	220,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			400,000	400,000	440,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	400,000	440,000
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	440,000
A039	**TOTAL GENERAL**			560,000	560,000	616,000
A03901	Stationery			150,000	150,000	165,000
001	Stationery			150,000	150,000	165,000
A03902	Printing and Publication			100,000	100,000	110,000
001	Printing and publication			100,000	100,000	110,000
A03905	Newspapers Periodicals and Books			60,000	60,000	66,000
A03907	Advertising & Publicity			100,000	100,000	110,000
001	Advertising and Publicity			100,000	100,000	110,000
A03970	Others			150,000	150,000	165,000
001	Others			150,000	150,000	165,000
A06	**TOTAL TRANSFERS**			200,000	200,000	220,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**200,000**	**200,000**	**220,000**
A06301	Entertainments & Gifts			200,000	200,000	220,000
001	Entertainment & Gifts			200,000	200,000	220,000
A09	**TOTAL PHYSICAL ASSETS**			**400,000**	**400,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**150,000**	**150,000**	**1,000**
A09601	Plant and Machinery			150,000	150,000	1,000
001	Plant and Machinery			150,000	150,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**250,000**	**250,000**	**1,000**
A09701	Furniture and fixtures			250,000	250,000	1,000
001	Furniture & Fixture			250,000	250,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**475,000**	**475,000**	**523,000**
A130	**TOTAL TRANSPORT**			**300,000**	**300,000**	**330,000**
A13001	Transport			300,000	300,000	330,000
001	Transport			300,000	300,000	330,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**110,000**
A13101	Machinery and Equipment			100,000	100,000	110,000
001	Machinery and Equipment			100,000	100,000	110,000
A132	**TOTAL FURNITURE AND FIXTURE**			**75,000**	**75,000**	**83,000**
A13201	Furniture and Fixture			75,000	75,000	83,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**2,985,000**	**3,651,000**	**3,443,000**

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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.**			**750,000**	**1,416,000**	**1,422,000**
A012	**TOTAL ALLOWANCES**			**750,000**	**1,416,000**	**1,422,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**120,000**	**120,000**	**126,000**
A01204	Sumptuary Allowance			120,000	120,000	126,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**630,000**	**1,296,000**	**1,296,000**
A01277	Contingent Paid Staff			630,000	1,296,000	1,296,000
A03	**TOTAL OPERATING EXPENSES**			**1,160,000**	**1,160,000**	**1,276,000**
A032	**TOTAL COMMUNICATIONS**			**200,000**	**200,000**	**220,000**
A03202	Telephone and Trunk Call			200,000	200,000	220,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**400,000**	**400,000**	**440,000**
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	400,000	440,000
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	440,000
A039	**TOTAL GENERAL**			**560,000**	**560,000**	**616,000**
A03901	Stationery			150,000	150,000	165,000
001	Stationery			150,000	150,000	165,000
A03902	Printing and Publication			100,000	100,000	110,000
001	Printing and publication			100,000	100,000	110,000
A03905	Newspapers Periodicals and Books			60,000	60,000	66,000
A03907	Advertising & Publicity			100,000	100,000	110,000
001	Advertising and Publicity			100,000	100,000	110,000
A03970	Others			150,000	150,000	165,000
001	Others			150,000	150,000	165,000
A06	**TOTAL TRANSFERS**			**200,000**	**200,000**	**220,000**

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**200,000**	**200,000**	**220,000**
A06301 Entertainments & Gifts			200,000	200,000	220,000
001 Entertainment & Gifts			200,000	200,000	220,000
A09 TOTAL PHYSICAL ASSETS			**400,000**	**400,000**	**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**150,000**	**150,000**	**1,000**
A09601 Plant and Machinery			150,000	150,000	1,000
001 Plant and Machinery			150,000	150,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**250,000**	**250,000**	**1,000**
A09701 Furniture and fixtures			250,000	250,000	1,000
001 Furniture & Fixture			250,000	250,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**475,000**	**475,000**	**523,000**
A130 TOTAL TRANSPORT			**300,000**	**300,000**	**330,000**
A13001 Transport			300,000	300,000	330,000
001 Transport			300,000	300,000	330,000
A131 TOTAL MACHINERY AND EQUIPMENT			**100,000**	**100,000**	**110,000**
A13101 Machinery and Equipment			100,000	100,000	110,000
001 Machinery and Equipment			100,000	100,000	110,000
A132 TOTAL FURNITURE AND FIXTURE			**75,000**	**75,000**	**83,000**
A13201 Furniture and Fixture			75,000	75,000	83,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			2,985,000	3,651,000	3,443,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**113,600,000**	**443,619,000**	**147,680,000**
A052 TOTAL GRANTS-DOMESTIC			**113,600,000**	**443,619,000**	**147,680,000**
A05270 To Others			113,600,000	443,619,000	147,680,000
001 To Others			113,600,000	443,619,000	147,680,000
WSSC Dera Ismail Khan			**113,600,000**	**443,619,000**	**147,680,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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.**			750,000	1,416,000	1,422,000
A012	**TOTAL ALLOWANCES**			750,000	1,416,000	1,422,000
A012-1	**TOTAL REGULAR ALLOWANCES**			120,000	120,000	126,000
A01204	Sumptuary Allowance			120,000	120,000	126,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			630,000	1,296,000	1,296,000
A01277	Contingent Paid Staff			630,000	1,296,000	1,296,000
A03	**TOTAL OPERATING EXPENSES**			1,160,000	1,160,000	1,276,000
A032	**TOTAL COMMUNICATIONS**			200,000	200,000	220,000
A03202	Telephone and Trunk Call			200,000	200,000	220,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			400,000	400,000	440,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	400,000	440,000
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	440,000
A039	**TOTAL GENERAL**			560,000	560,000	616,000
A03901	Stationery			150,000	150,000	165,000
001	Stationery			150,000	150,000	165,000
A03902	Printing and Publication			100,000	100,000	110,000
001	Printing and publication			100,000	100,000	110,000
A03905	Newspapers Periodicals and Books			60,000	60,000	66,000
A03907	Advertising & Publicity			100,000	100,000	110,000
001	Advertising and Publicity			100,000	100,000	110,000
A03970	Others			150,000	150,000	165,000
001	Others			150,000	150,000	165,000
A06	**TOTAL TRANSFERS**			200,000	200,000	220,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**200,000**	**200,000**	**220,000**
A06301	Entertainments & Gifts			200,000	200,000	220,000
001	Entertainment & Gifts			200,000	200,000	220,000
A09	**TOTAL PHYSICAL ASSETS**			**400,000**	**400,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**150,000**	**150,000**	**1,000**
A09601	Plant and Machinery			150,000	150,000	1,000
001	Plant and Machinery			150,000	150,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**250,000**	**250,000**	**1,000**
A09701	Furniture and fixtures			250,000	250,000	1,000
001	Furniture & Fixture			250,000	250,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**475,000**	**475,000**	**523,000**
A130	**TOTAL TRANSPORT**			**300,000**	**300,000**	**330,000**
A13001	Transport			300,000	300,000	330,000
001	Transport			300,000	300,000	330,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**110,000**
A13101	Machinery and Equipment			100,000	100,000	110,000
001	Machinery and Equipment			100,000	100,000	110,000
A132	**TOTAL FURNITURE AND FIXTURE**			**75,000**	**75,000**	**83,000**
A13201	Furniture and Fixture			75,000	75,000	83,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**2,985,000**	**3,651,000**	**3,443,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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.**			750,000	1,416,000	1,422,000
A012	**TOTAL ALLOWANCES**			750,000	1,416,000	1,422,000
A012-1	**TOTAL REGULAR ALLOWANCES**			120,000	120,000	126,000
A01204	Sumptuary Allowance			120,000	120,000	126,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			630,000	1,296,000	1,296,000
A01277	Contingent Paid Staff			630,000	1,296,000	1,296,000
A03	**TOTAL OPERATING EXPENSES**			1,160,000	1,160,000	1,276,000
A032	**TOTAL COMMUNICATIONS**			200,000	200,000	220,000
A03202	Telephone and Trunk Call			200,000	200,000	220,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			400,000	400,000	440,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	400,000	440,000
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	440,000
A039	**TOTAL GENERAL**			560,000	560,000	616,000
A03901	Stationery			150,000	150,000	165,000
001	Stationery			150,000	150,000	165,000
A03902	Printing and Publication			100,000	100,000	110,000
001	Printing and publication			100,000	100,000	110,000
A03905	Newspapers Periodicals and Books			60,000	60,000	66,000
A03907	Advertising & Publicity			100,000	100,000	110,000
001	Advertising and Publicity			100,000	100,000	110,000
A03970	Others			150,000	150,000	165,000
001	Others			150,000	150,000	165,000
A06	**TOTAL TRANSFERS**			200,000	200,000	220,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**200,000**	**200,000**	**220,000**
A06301	Entertainments & Gifts			200,000	200,000	220,000
001	Entertainment & Gifts			200,000	200,000	220,000
A09	**TOTAL PHYSICAL ASSETS**			**400,000**	**400,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**150,000**	**150,000**	**1,000**
A09601	Plant and Machinery			150,000	150,000	1,000
001	Plant and Machinery			150,000	150,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**250,000**	**250,000**	**1,000**
A09701	Furniture and fixtures			250,000	250,000	1,000
001	Furniture & Fixture			250,000	250,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**475,000**	**475,000**	**523,000**
A130	**TOTAL TRANSPORT**			**300,000**	**300,000**	**330,000**
A13001	Transport			300,000	300,000	330,000
001	Transport			300,000	300,000	330,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**110,000**
A13101	Machinery and Equipment			100,000	100,000	110,000
001	Machinery and Equipment			100,000	100,000	110,000
A132	**TOTAL FURNITURE AND FIXTURE**			**75,000**	**75,000**	**83,000**
A13201	Furniture and Fixture			75,000	75,000	83,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			2,985,000	3,651,000	3,443,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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.**			750,000	1,416,000	1,422,000
A012	**TOTAL ALLOWANCES**			750,000	1,416,000	1,422,000
A012-1	**TOTAL REGULAR ALLOWANCES**			120,000	120,000	126,000
A01204	Sumptuary Allowance			120,000	120,000	126,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			630,000	1,296,000	1,296,000
A01277	Contingent Paid Staff			630,000	1,296,000	1,296,000
A03	**TOTAL OPERATING EXPENSES**			1,160,000	1,160,000	1,276,000
A032	**TOTAL COMMUNICATIONS**			200,000	200,000	220,000
A03202	Telephone and Trunk Call			200,000	200,000	220,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			400,000	400,000	440,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	400,000	440,000
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	440,000
A039	**TOTAL GENERAL**			560,000	560,000	616,000
A03901	Stationery			150,000	150,000	165,000
001	Stationery			150,000	150,000	165,000
A03902	Printing and Publication			100,000	100,000	110,000
001	Printing and publication			100,000	100,000	110,000
A03905	Newspapers Periodicals and Books			60,000	60,000	66,000
A03907	Advertising & Publicity			100,000	100,000	110,000
001	Advertising and Publicity			100,000	100,000	110,000
A03970	Others			150,000	150,000	165,000
001	Others			150,000	150,000	165,000
A06	**TOTAL TRANSFERS**			200,000	200,000	220,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**200,000**	**200,000**	**220,000**
A06301 Entertainments & Gifts			200,000	200,000	220,000
001 Entertainment & Gifts			200,000	200,000	220,000
A09 TOTAL PHYSICAL ASSETS			**400,000**	**400,000**	**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**150,000**	**150,000**	**1,000**
A09601 Plant and Machinery			150,000	150,000	1,000
001 Plant and Machinery			150,000	150,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**250,000**	**250,000**	**1,000**
A09701 Furniture and fixtures			250,000	250,000	1,000
001 Furniture & Fixture			250,000	250,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**475,000**	**475,000**	**523,000**
A130 TOTAL TRANSPORT			**300,000**	**300,000**	**330,000**
A13001 Transport			300,000	300,000	330,000
001 Transport			300,000	300,000	330,000
A131 TOTAL MACHINERY AND EQUIPMENT			**100,000**	**100,000**	**110,000**
A13101 Machinery and Equipment			100,000	100,000	110,000
001 Machinery and Equipment			100,000	100,000	110,000
A132 TOTAL FURNITURE AND FIXTURE			**75,000**	**75,000**	**83,000**
A13201 Furniture and Fixture			75,000	75,000	83,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**2,985,000**	**3,651,000**	**3,443,000**

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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.**			**750,000**	**1,416,000**	**1,422,000**
A012	**TOTAL ALLOWANCES**			**750,000**	**1,416,000**	**1,422,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**120,000**	**120,000**	**126,000**
A01204	Sumptuary Allowance			120,000	120,000	126,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**630,000**	**1,296,000**	**1,296,000**
A01277	Contingent Paid Staff			630,000	1,296,000	1,296,000
A03	**TOTAL OPERATING EXPENSES**			**1,160,000**	**1,160,000**	**1,276,000**
A032	**TOTAL COMMUNICATIONS**			**200,000**	**200,000**	**220,000**
A03202	Telephone and Trunk Call			200,000	200,000	220,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**400,000**	**400,000**	**440,000**
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	400,000	440,000
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	440,000
A039	**TOTAL GENERAL**			**560,000**	**560,000**	**616,000**
A03901	Stationery			150,000	150,000	165,000
001	Stationery			150,000	150,000	165,000
A03902	Printing and Publication			100,000	100,000	110,000
001	Printing and publication			100,000	100,000	110,000
A03905	Newspapers Periodicals and Books			60,000	60,000	66,000
A03907	Advertising & Publicity			100,000	100,000	110,000
001	Advertising and Publicity			100,000	100,000	110,000
A03970	Others			150,000	150,000	165,000
001	Others			150,000	150,000	165,000
A06	**TOTAL TRANSFERS**			**200,000**	**200,000**	**220,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**200,000**	**200,000**	**220,000**
A06301	Entertainments & Gifts			200,000	200,000	220,000
001	Entertainment & Gifts			200,000	200,000	220,000
A09	**TOTAL PHYSICAL ASSETS**			**400,000**	**400,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**150,000**	**150,000**	**1,000**
A09601	Plant and Machinery			150,000	150,000	1,000
001	Plant and Machinery			150,000	150,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**250,000**	**250,000**	**1,000**
A09701	Furniture and fixtures			250,000	250,000	1,000
001	Furniture & Fixture			250,000	250,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**475,000**	**475,000**	**523,000**
A130	**TOTAL TRANSPORT**			**300,000**	**300,000**	**330,000**
A13001	Transport			300,000	300,000	330,000
001	Transport			300,000	300,000	330,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**110,000**
A13101	Machinery and Equipment			100,000	100,000	110,000
001	Machinery and Equipment			100,000	100,000	110,000
A132	**TOTAL FURNITURE AND FIXTURE**			**75,000**	**75,000**	**83,000**
A13201	Furniture and Fixture			75,000	75,000	83,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			2,985,000	3,651,000	3,443,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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.**			750,000	1,416,000	1,422,000
A012	**TOTAL ALLOWANCES**			750,000	1,416,000	1,422,000
A012-1	**TOTAL REGULAR ALLOWANCES**			120,000	120,000	126,000
A01204	Sumptuary Allowance			120,000	120,000	126,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			630,000	1,296,000	1,296,000
A01277	Contingent Paid Staff			630,000	1,296,000	1,296,000
A03	**TOTAL OPERATING EXPENSES**			1,160,000	1,160,000	1,276,000
A032	**TOTAL COMMUNICATIONS**			200,000	200,000	220,000
A03202	Telephone and Trunk Call			200,000	200,000	220,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			400,000	400,000	440,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	400,000	440,000
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	440,000
A039	**TOTAL GENERAL**			560,000	560,000	616,000
A03901	Stationery			150,000	150,000	165,000
001	Stationery			150,000	150,000	165,000
A03902	Printing and Publication			100,000	100,000	110,000
001	Printing and publication			100,000	100,000	110,000
A03905	Newspapers Periodicals and Books			60,000	60,000	66,000
A03907	Advertising & Publicity			100,000	100,000	110,000
001	Advertising and Publicity			100,000	100,000	110,000
A03970	Others			150,000	150,000	165,000
001	Others			150,000	150,000	165,000
A06	**TOTAL TRANSFERS**			200,000	200,000	220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**200,000**	**200,000**	**220,000**
A06301	Entertainments & Gifts			200,000	200,000	220,000
001	Entertainment & Gifts			200,000	200,000	220,000
A09	**TOTAL PHYSICAL ASSETS**			**400,000**	**400,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**150,000**	**150,000**	**1,000**
A09601	Plant and Machinery			150,000	150,000	1,000
001	Plant and Machinery			150,000	150,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**250,000**	**250,000**	**1,000**
A09701	Furniture and fixtures			250,000	250,000	1,000
001	Furniture & Fixture			250,000	250,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**475,000**	**475,000**	**523,000**
A130	**TOTAL TRANSPORT**			**300,000**	**300,000**	**330,000**
A13001	Transport			300,000	300,000	330,000
001	Transport			300,000	300,000	330,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**110,000**
A13101	Machinery and Equipment			100,000	100,000	110,000
001	Machinery and Equipment			100,000	100,000	110,000
A132	**TOTAL FURNITURE AND FIXTURE**			**75,000**	**75,000**	**83,000**
A13201	Furniture and Fixture			75,000	75,000	83,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**2,985,000**	**3,651,000**	**3,443,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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.**			750,000	1,416,000	1,422,000
A012	**TOTAL ALLOWANCES**			750,000	1,416,000	1,422,000
A012-1	**TOTAL REGULAR ALLOWANCES**			120,000	120,000	126,000
A01204	Sumptuary Allowance			120,000	120,000	126,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			630,000	1,296,000	1,296,000
A01277	Contingent Paid Staff			630,000	1,296,000	1,296,000
A03	**TOTAL OPERATING EXPENSES**			1,160,000	1,160,000	1,276,000
A032	**TOTAL COMMUNICATIONS**			200,000	200,000	220,000
A03202	Telephone and Trunk Call			200,000	200,000	220,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			400,000	400,000	440,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	400,000	440,000
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	440,000
A039	**TOTAL GENERAL**			560,000	560,000	616,000
A03901	Stationery			150,000	150,000	165,000
001	Stationery			150,000	150,000	165,000
A03902	Printing and Publication			100,000	100,000	110,000
001	Printing and publication			100,000	100,000	110,000
A03905	Newspapers Periodicals and Books			60,000	60,000	66,000
A03907	Advertising & Publicity			100,000	100,000	110,000
001	Advertising and Publicity			100,000	100,000	110,000
A03970	Others			150,000	150,000	165,000
001	Others			150,000	150,000	165,000
A06	**TOTAL TRANSFERS**			200,000	200,000	220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**200,000**	**200,000**	**220,000**
A06301	Entertainments & Gifts			200,000	200,000	220,000
001	Entertainment & Gifts			200,000	200,000	220,000
A09	**TOTAL PHYSICAL ASSETS**			**400,000**	**400,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**150,000**	**150,000**	**1,000**
A09601	Plant and Machinery			150,000	150,000	1,000
001	Plant and Machinery			150,000	150,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**250,000**	**250,000**	**1,000**
A09701	Furniture and fixtures			250,000	250,000	1,000
001	Furniture & Fixture			250,000	250,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**475,000**	**475,000**	**523,000**
A130	**TOTAL TRANSPORT**			**300,000**	**300,000**	**330,000**
A13001	Transport			300,000	300,000	330,000
001	Transport			300,000	300,000	330,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**110,000**
A13101	Machinery and Equipment			100,000	100,000	110,000
001	Machinery and Equipment			100,000	100,000	110,000
A132	**TOTAL FURNITURE AND FIXTURE**			**75,000**	**75,000**	**83,000**
A13201	Furniture and Fixture			75,000	75,000	83,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**2,985,000**	**3,651,000**	**3,443,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**311,264,000**	**554,773,000**	**404,643,000**
A052 TOTAL GRANTS-DOMESTIC			**311,264,000**	**554,773,000**	**404,643,000**
A05270 To Others			311,264,000	554,773,000	404,643,000
001 To Others			311,264,000	554,773,000	404,643,000
WSSC Kohat			**311,264,000**	**554,773,000**	**404,643,000**

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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.**			750,000	1,416,000	1,422,000
A012	**TOTAL ALLOWANCES**			750,000	1,416,000	1,422,000
A012-1	**TOTAL REGULAR ALLOWANCES**			120,000	120,000	126,000
A01204	Sumptuary Allowance			120,000	120,000	126,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			630,000	1,296,000	1,296,000
A01277	Contingent Paid Staff			630,000	1,296,000	1,296,000
A03	**TOTAL OPERATING EXPENSES**			1,160,000	1,160,000	1,276,000
A032	**TOTAL COMMUNICATIONS**			200,000	200,000	220,000
A03202	Telephone and Trunk Call			200,000	200,000	220,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			400,000	400,000	440,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	400,000	440,000
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	440,000
A039	**TOTAL GENERAL**			560,000	560,000	616,000
A03901	Stationery			150,000	150,000	165,000
001	Stationery			150,000	150,000	165,000
A03902	Printing and Publication			100,000	100,000	110,000
001	Printing and publication			100,000	100,000	110,000
A03905	Newspapers Periodicals and Books			60,000	60,000	66,000
A03907	Advertising & Publicity			100,000	100,000	110,000
001	Advertising and Publicity			100,000	100,000	110,000
A03970	Others			150,000	150,000	165,000
001	Others			150,000	150,000	165,000
A06	**TOTAL TRANSFERS**			200,000	200,000	220,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**200,000**	**200,000**	**220,000**
A06301	Entertainments & Gifts			200,000	200,000	220,000
001	Entertainment & Gifts			200,000	200,000	220,000
A09	**TOTAL PHYSICAL ASSETS**			**400,000**	**400,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**150,000**	**150,000**	**1,000**
A09601	Plant and Machinery			150,000	150,000	1,000
001	Plant and Machinery			150,000	150,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**250,000**	**250,000**	**1,000**
A09701	Furniture and fixtures			250,000	250,000	1,000
001	Furniture & Fixture			250,000	250,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**475,000**	**475,000**	**523,000**
A130	**TOTAL TRANSPORT**			**300,000**	**300,000**	**330,000**
A13001	Transport			300,000	300,000	330,000
001	Transport			300,000	300,000	330,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**110,000**
A13101	Machinery and Equipment			100,000	100,000	110,000
001	Machinery and Equipment			100,000	100,000	110,000
A132	**TOTAL FURNITURE AND FIXTURE**			**75,000**	**75,000**	**83,000**
A13201	Furniture and Fixture			75,000	75,000	83,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**2,985,000**	**3,651,000**	**3,443,000**

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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.**			**750,000**	**1,416,000**	**1,422,000**
A012	**TOTAL ALLOWANCES**			**750,000**	**1,416,000**	**1,422,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**120,000**	**120,000**	**126,000**
A01204	Sumptuary Allowance			120,000	120,000	126,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**630,000**	**1,296,000**	**1,296,000**
A01277	Contingent Paid Staff			630,000	1,296,000	1,296,000
A03	**TOTAL OPERATING EXPENSES**			**1,160,000**	**1,160,000**	**1,276,000**
A032	**TOTAL COMMUNICATIONS**			**200,000**	**200,000**	**220,000**
A03202	Telephone and Trunk Call			200,000	200,000	220,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**400,000**	**400,000**	**440,000**
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	400,000	440,000
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	440,000
A039	**TOTAL GENERAL**			**560,000**	**560,000**	**616,000**
A03901	Stationery			150,000	150,000	165,000
001	Stationery			150,000	150,000	165,000
A03902	Printing and Publication			100,000	100,000	110,000
001	Printing and publication			100,000	100,000	110,000
A03905	Newspapers Periodicals and Books			60,000	60,000	66,000
A03907	Advertising & Publicity			100,000	100,000	110,000
001	Advertising and Publicity			100,000	100,000	110,000
A03970	Others			150,000	150,000	165,000
001	Others			150,000	150,000	165,000
A06	**TOTAL TRANSFERS**			**200,000**	**200,000**	**220,000**

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**200,000**	**200,000**	**220,000**
A06301	Entertainments & Gifts			200,000	200,000	220,000
001	Entertainment & Gifts			200,000	200,000	220,000
A09	**TOTAL PHYSICAL ASSETS**			**400,000**	**400,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**150,000**	**150,000**	**1,000**
A09601	Plant and Machinery			150,000	150,000	1,000
001	Plant and Machinery			150,000	150,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**250,000**	**250,000**	**1,000**
A09701	Furniture and fixtures			250,000	250,000	1,000
001	Furniture & Fixture			250,000	250,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**475,000**	**475,000**	**523,000**
A130	**TOTAL TRANSPORT**			**300,000**	**300,000**	**330,000**
A13001	Transport			300,000	300,000	330,000
001	Transport			300,000	300,000	330,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**110,000**
A13101	Machinery and Equipment			100,000	100,000	110,000
001	Machinery and Equipment			100,000	100,000	110,000
A132	**TOTAL FURNITURE AND FIXTURE**			**75,000**	**75,000**	**83,000**
A13201	Furniture and Fixture			75,000	75,000	83,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**2,985,000**	**3,651,000**	**3,443,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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.**			**750,000**	**1,416,000**	**1,422,000**
A012	**TOTAL ALLOWANCES**			**750,000**	**1,416,000**	**1,422,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**120,000**	**120,000**	**126,000**
A01204	Sumptuary Allowance			120,000	120,000	126,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**630,000**	**1,296,000**	**1,296,000**
A01277	Contingent Paid Staff			630,000	1,296,000	1,296,000
A03	**TOTAL OPERATING EXPENSES**			**1,162,000**	**1,162,000**	**1,278,000**
A032	**TOTAL COMMUNICATIONS**			**200,000**	**200,000**	**220,000**
A03202	Telephone and Trunk Call			200,000	200,000	220,000
A033	**TOTAL UTILITIES**			**2,000**	**2,000**	**2,000**
A03301	Gas			1,000	1,000	1,000
A03303	Electricity			1,000	1,000	1,000
001	Electricity			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**400,000**	**400,000**	**440,000**
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	400,000	440,000
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	440,000
A039	**TOTAL GENERAL**			**560,000**	**560,000**	**616,000**
A03901	Stationery			150,000	150,000	165,000
001	Stationery			150,000	150,000	165,000
A03902	Printing and Publication			100,000	100,000	110,000
001	Printing and publication			100,000	100,000	110,000
A03905	Newspapers Periodicals and Books			60,000	60,000	66,000
A03907	Advertising & Publicity			100,000	100,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			100,000	100,000	110,000
A03970	Others			150,000	150,000	165,000
001	Others			150,000	150,000	165,000
A06	**TOTAL TRANSFERS**			**200,000**	**200,000**	**220,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**200,000**	**200,000**	**220,000**
A06301	Entertainments & Gifts			200,000	200,000	220,000
001	Entertainment & Gifts			200,000	200,000	220,000
A09	**TOTAL PHYSICAL ASSETS**			**400,000**	**400,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**150,000**	**150,000**	**1,000**
A09601	Plant and Machinery			150,000	150,000	1,000
001	Plant and Machinery			150,000	150,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**250,000**	**250,000**	**1,000**
A09701	Furniture and fixtures			250,000	250,000	1,000
001	Furniture & Fixture			250,000	250,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**475,000**	**475,000**	**523,000**
A130	**TOTAL TRANSPORT**			**300,000**	**300,000**	**330,000**
A13001	Transport			300,000	300,000	330,000
001	Transport			300,000	300,000	330,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**110,000**
A13101	Machinery and Equipment			100,000	100,000	110,000
001	Machinery and Equipment			100,000	100,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**75,000**	**75,000**	**83,000**
A13201 Furniture and Fixture			75,000	75,000	83,000
Assistant Director LG&RD , Mansehra			**2,987,000**	**3,653,000**	**3,445,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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.**			**750,000**	**1,416,000**	**1,422,000**
A012	**TOTAL ALLOWANCES**			**750,000**	**1,416,000**	**1,422,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**120,000**	**120,000**	**126,000**
A01204	Sumptuary Allowance			120,000	120,000	126,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**630,000**	**1,296,000**	**1,296,000**
A01277	Contingent Paid Staff			630,000	1,296,000	1,296,000
A03	**TOTAL OPERATING EXPENSES**			**1,160,000**	**1,160,000**	**1,276,000**
A032	**TOTAL COMMUNICATIONS**			**200,000**	**200,000**	**220,000**
A03202	Telephone and Trunk Call			200,000	200,000	220,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**400,000**	**400,000**	**440,000**
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	400,000	440,000
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	440,000
A039	**TOTAL GENERAL**			**560,000**	**560,000**	**616,000**
A03901	Stationery			150,000	150,000	165,000
001	Stationery			150,000	150,000	165,000
A03902	Printing and Publication			100,000	100,000	110,000
001	Printing and publication			100,000	100,000	110,000
A03905	Newspapers Periodicals and Books			60,000	60,000	66,000
A03907	Advertising & Publicity			100,000	100,000	110,000
001	Advertising and Publicity			100,000	100,000	110,000
A03970	Others			150,000	150,000	165,000
001	Others			150,000	150,000	165,000
A06	**TOTAL TRANSFERS**			**200,000**	**200,000**	**220,000**

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**200,000**	**200,000**	**220,000**
A06301	Entertainments & Gifts			200,000	200,000	220,000
001	Entertainment & Gifts			200,000	200,000	220,000
A09	**TOTAL PHYSICAL ASSETS**			**400,000**	**400,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**150,000**	**150,000**	**1,000**
A09601	Plant and Machinery			150,000	150,000	1,000
001	Plant and Machinery			150,000	150,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**250,000**	**250,000**	**1,000**
A09701	Furniture and fixtures			250,000	250,000	1,000
001	Furniture & Fixture			250,000	250,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**475,000**	**475,000**	**523,000**
A130	**TOTAL TRANSPORT**			**300,000**	**300,000**	**330,000**
A13001	Transport			300,000	300,000	330,000
001	Transport			300,000	300,000	330,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**110,000**
A13101	Machinery and Equipment			100,000	100,000	110,000
001	Machinery and Equipment			100,000	100,000	110,000
A132	**TOTAL FURNITURE AND FIXTURE**			**75,000**	**75,000**	**83,000**
A13201	Furniture and Fixture			75,000	75,000	83,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**2,985,000**	**3,651,000**	**3,443,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**355,000,000**	**425,000,000**	**461,500,000**
A052 TOTAL GRANTS-DOMESTIC			**355,000,000**	**425,000,000**	**461,500,000**
A05270 To Others			355,000,000	425,000,000	461,500,000
001 To Others			355,000,000	425,000,000	461,500,000
WSSC Mardan			**355,000,000**	**425,000,000**	**461,500,000**

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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.**			750,000	1,416,000	1,422,000
A012	**TOTAL ALLOWANCES**			750,000	1,416,000	1,422,000
A012-1	**TOTAL REGULAR ALLOWANCES**			120,000	120,000	126,000
A01204	Sumptuary Allowance			120,000	120,000	126,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			630,000	1,296,000	1,296,000
A01277	Contingent Paid Staff			630,000	1,296,000	1,296,000
A03	**TOTAL OPERATING EXPENSES**			1,160,000	1,160,000	1,276,000
A032	**TOTAL COMMUNICATIONS**			200,000	200,000	220,000
A03202	Telephone and Trunk Call			200,000	200,000	220,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			400,000	400,000	440,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	400,000	440,000
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	440,000
A039	**TOTAL GENERAL**			560,000	560,000	616,000
A03901	Stationery			150,000	150,000	165,000
001	Stationery			150,000	150,000	165,000
A03902	Printing and Publication			100,000	100,000	110,000
001	Printing and publication			100,000	100,000	110,000
A03905	Newspapers Periodicals and Books			60,000	60,000	66,000
A03907	Advertising & Publicity			100,000	100,000	110,000
001	Advertising and Publicity			100,000	100,000	110,000
A03970	Others			150,000	150,000	165,000
001	Others			150,000	150,000	165,000
A06	**TOTAL TRANSFERS**			200,000	200,000	220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**200,000**	**200,000**	**220,000**
A06301	Entertainments & Gifts			200,000	200,000	220,000
001	Entertainment & Gifts			200,000	200,000	220,000
A09	**TOTAL PHYSICAL ASSETS**			**400,000**	**400,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**150,000**	**150,000**	**1,000**
A09601	Plant and Machinery			150,000	150,000	1,000
001	Plant and Machinery			150,000	150,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**250,000**	**250,000**	**1,000**
A09701	Furniture and fixtures			250,000	250,000	1,000
001	Furniture & Fixture			250,000	250,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**475,000**	**475,000**	**523,000**
A130	**TOTAL TRANSPORT**			**300,000**	**300,000**	**330,000**
A13001	Transport			300,000	300,000	330,000
001	Transport			300,000	300,000	330,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**110,000**
A13101	Machinery and Equipment			100,000	100,000	110,000
001	Machinery and Equipment			100,000	100,000	110,000
A132	**TOTAL FURNITURE AND FIXTURE**			**75,000**	**75,000**	**83,000**
A13201	Furniture and Fixture			75,000	75,000	83,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**2,985,000**	**3,651,000**	**3,443,000**

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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.**			**750,000**	**1,416,000**	**1,422,000**
A012	**TOTAL ALLOWANCES**			**750,000**	**1,416,000**	**1,422,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**120,000**	**120,000**	**126,000**
A01204	Sumptuary Allowance			120,000	120,000	126,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**630,000**	**1,296,000**	**1,296,000**
A01277	Contingent Paid Staff			630,000	1,296,000	1,296,000
A03	**TOTAL OPERATING EXPENSES**			**1,160,000**	**1,160,000**	**1,276,000**
A032	**TOTAL COMMUNICATIONS**			**200,000**	**200,000**	**220,000**
A03202	Telephone and Trunk Call			200,000	200,000	220,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**400,000**	**400,000**	**440,000**
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	400,000	440,000
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	440,000
A039	**TOTAL GENERAL**			**560,000**	**560,000**	**616,000**
A03901	Stationery			150,000	150,000	165,000
001	Stationery			150,000	150,000	165,000
A03902	Printing and Publication			100,000	100,000	110,000
001	Printing and publication			100,000	100,000	110,000
A03905	Newspapers Periodicals and Books			60,000	60,000	66,000
A03907	Advertising & Publicity			100,000	100,000	110,000
001	Advertising and Publicity			100,000	100,000	110,000
A03970	Others			150,000	150,000	165,000
001	Others			150,000	150,000	165,000
A06	**TOTAL TRANSFERS**			**200,000**	**200,000**	**220,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**200,000**	**200,000**	**220,000**
A06301	Entertainments & Gifts			200,000	200,000	220,000
001	Entertainment & Gifts			200,000	200,000	220,000
A09	**TOTAL PHYSICAL ASSETS**			**400,000**	**400,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**150,000**	**150,000**	**1,000**
A09601	Plant and Machinery			150,000	150,000	1,000
001	Plant and Machinery			150,000	150,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**250,000**	**250,000**	**1,000**
A09701	Furniture and fixtures			250,000	250,000	1,000
001	Furniture & Fixture			250,000	250,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**475,000**	**475,000**	**523,000**
A130	**TOTAL TRANSPORT**			**300,000**	**300,000**	**330,000**
A13001	Transport			300,000	300,000	330,000
001	Transport			300,000	300,000	330,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**110,000**
A13101	Machinery and Equipment			100,000	100,000	110,000
001	Machinery and Equipment			100,000	100,000	110,000
A132	**TOTAL FURNITURE AND FIXTURE**			**75,000**	**75,000**	**83,000**
A13201	Furniture and Fixture			75,000	75,000	83,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**2,985,000**	**3,651,000**	**3,443,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**84,239,000**	**86,775,000**	**97,802,000**
A011	**TOTAL PAY**		**76**	**76**	**43,148,000**	**39,205,000**	**45,329,000**
A011-1	**TOTAL PAY OF OFFICERS**		**41**	**41**	**36,694,000**	**31,731,000**	**38,551,000**
A01101	Total Basic Pay Of Officer		41	41	31,944,000	31,243,000	33,543,000
C040	Chief Engineer	(BPS-20)	1	1	185,000		194,000
D068	Director General	(BPS-20)	1	1	3,190,000		3,350,000
D063	Director	(BPS-19)	2	2	3,850,000		4,043,000
D113	Director M&E	(BPS-19)	1	1	185,000		194,000
D154	Director Technical	(BPS-19)	1	1	2,090,000		2,195,000
D028	Deputy Director	(BPS-18)	4	4	6,112,000		6,418,000
D429	Deputy Director (Finance & Accounts)	(BPS-18)	1	1	1,280,000		1,344,000
D467	Deputy Director Technical	(BPS-18)	1	1	238,000		250,000
D624	Deputy Director (M&E)	(BPS-18)	1	1	185,000		194,000
A007	Accounts Officer	(BPS-17)	1	1	871,000		915,000
A079	Assistant Director	(BPS-17)	6	6	3,392,000		3,562,000
A639	Assistant Director Technical	(BPS-17)	2	2	1,069,000		1,122,000
A057	Assistant	(BPS-16)	7	7	5,060,000		5,313,000
A875	Assistant (M&E)	(BPS-16)	2	2	858,000		901,000
C059	Circle Head Draftsman	(BPS-16)	1	1	185,000		194,000
C082	Computer Operator	(BPS-16)	7	7	2,310,000		2,426,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	884,000		928,000
A01102	Personal pay				4,750,000	469,000	4,988,000
A01105	Qualification Pay					19,000	20,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**35**	**35**	**6,454,000**	**7,474,000**	**6,778,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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**						
A01151	Total Basic Pay Other Staff		35	35	6,454,000	7,474,000	6,778,000
H021	Head Draftsman	(BPS-14)	1	1	198,000		208,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	198,000		208,000
D105	Draftsman	(BPS-12)	1	1	541,000		568,000
J013	Junior Clerk	(BPS-11)	2	2	818,000		859,000
T029	Tracer	(BPS-07)	1	1	422,000		443,000
D112	Driver	(BPS-06)	10	10	1,122,000		1,178,000
C057	Chowkidar	(BPS-03)	5	5	1,333,000		1,400,000
N005	Naib Qasid	(BPS-03)	12	12	1,452,000		1,525,000
S162	Sweeper	(BPS-03)	2	2	370,000		389,000
A012	**TOTAL ALLOWANCES**				**41,091,000**	**47,570,000**	**52,473,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**39,904,000**	**46,908,000**	**51,277,000**
A01201	Senior Post Allowance					17,000	18,000
A01202	House Rent Allowance				5,722,000	5,581,000	6,008,000
A01203	Conveyance Allowance				2,163,000	1,856,000	2,271,000
A01204	Sumptuary Allowance				5,000	120,000	5,000
A01207	Washing Allowance				402,000	356,000	422,000
A01208	Dress Allowance				402,000	356,000	422,000
A0120D	Integrated Allowance				241,000	214,000	253,000
A0120E	Housing Subsidy Allowance				899,000	778,000	944,000
A0120N	Special allowances @ 30% of basic pay for Secretar				117,000	92,000	123,000
A01217	Medical Allowance				1,562,000	1,490,000	1,640,000
A0121T	Adhoc Relief Allowance 2013				646,000	342,000	678,000
A01224	Entertainment Allowance					14,000	15,000
A01226	Computer Allowance				145,000	131,000	152,000
A01228	Orderly Allowance					334,000	351,000
A0122C	Adhoc Relief Allowance - 2015				373,000	233,000	392,000
A0122M	Adhoc Releif Allowance 2016				341,000	341,000	358,000
A0122Y	Ad-hoc Relief Allowance 2017				420,000	420,000	441,000
A01233	Unattractive Area Allowance				19,000	19,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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	Unattractive Area Allowance			19,000	19,000	20,000
A01239	Special allowance			55,000	55,000	58,000
001	Special Allowance			55,000	55,000	58,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			1,548,000		1,625,000
A0123G	Ad-hoc Relief Allowance-2018			372,000	372,000	391,000
A0123K	Superior Executive Allowance				1,395,000	
A0123P	Ad-hoc Relief Allowance 2019			73,000	73,000	77,000
A0124H	Special Allowance-2021			1,947,000	1,925,000	2,044,000
A0124L	Weather Allowance				264,000	
A0124N	Disparity Reduction Allowance 2022- 15%			3,281,000	2,877,000	3,445,000
A0124R	Adhoc Relief Allowance 2022			3,863,000	3,482,000	4,056,000
A0124X	Adhoc Relief Allowance 2023			12,232,000	11,523,000	12,844,000
A0125E	Adhoc Relief Allowance 2024				8,566,000	8,994,000
A01264	Technical Allowance			3,076,000	3,682,000	3,230,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,187,000**	**662,000**	**1,196,000**
A01271	Overtime Allowance			187,000	162,000	196,000
A01274	Medical Charges			1,000,000	500,000	1,000,000
001	Medical Charges			1,000,000	500,000	1,000,000
A03	**TOTAL OPERATING EXPENSES**			**10,484,000**	**13,659,000**	**11,532,000**
A032	**TOTAL COMMUNICATIONS**			**1,000,000**	**1,000,000**	**1,100,000**
A03201	Postage and Telegraph			200,000	200,000	220,000
A03202	Telephone and Trunk Call			800,000	800,000	880,000
A033	**TOTAL UTILITIES**			**4,500,000**	**4,501,000**	**4,950,000**
A03301	Gas			500,000	1,000	550,000
A03303	Electricity			4,000,000	4,500,000	4,400,000
001	Electricity			4,000,000	4,500,000	4,400,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**500,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
A03603	Registration			1,000	500,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,753,000**	**3,903,000**	**3,028,000**
A03805	Travelling Allowance			900,000	900,000	990,000
001	Travelling Allowance			900,000	900,000	990,000
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			1,800,000	2,800,000	1,980,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,800,000	2,800,000	1,980,000
A03808	Conveyance Charges			50,000	200,000	55,000
001	Conveyance Charges			50,000	200,000	55,000
A03809	CNG Charges (Govt)			1,000	1,000	1,000
A03821	Training - domestic			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**2,230,000**	**3,755,000**	**2,453,000**
A03901	Stationery			1,300,000	2,500,000	1,430,000
001	Stationery			1,300,000	2,500,000	1,430,000
A03902	Printing and Publication			150,000	325,000	165,000
001	Printing and publication			150,000	325,000	165,000
A03905	Newspapers Periodicals and Books			150,000	150,000	165,000
A03906	Uniforms and Protective Clothing			30,000	30,000	33,000
A03907	Advertising & Publicity			300,000	300,000	330,000
001	Advertising and Publicity			300,000	300,000	330,000
A03970	Others			300,000	450,000	330,000
001	Others			300,000	450,000	330,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,500,000**	**3,500,000**	**3,850,000**
A041	**TOTAL PENSION**			**3,500,000**	**3,500,000**	**3,850,000**
A04114	Superannuation Encashment of L.P.R			3,500,000	3,500,000	3,850,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,500,000**	**1,000**	**1,650,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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					
A052 TOTAL GRANTS-DOMESTIC			**1,500,000**	**1,000**	**1,650,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,500,000	1,000	1,650,000
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,000	1,650,000
A06 TOTAL TRANSFERS			**200,000**	**400,000**	**220,000**
A063 TOTAL ENTERTAINMENT & GIFTS			**200,000**	**400,000**	**220,000**
A06301 Entertainments & Gifts			200,000	400,000	220,000
001 Entertainment & Gifts			200,000	400,000	220,000
A09 TOTAL PHYSICAL ASSETS			**502,000**	**902,000**	**5,000**
A092 TOTAL COMPUTER EQUIPMENT			**101,000**	**101,000**	**2,000**
A09201 Hardware			100,000	100,000	1,000
001 Hardware			100,000	100,000	1,000
A09202 Software			1,000	1,000	1,000
001 Software			1,000	1,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			**1,000**	**1,000**	**1,000**
A09501 Transport			1,000	1,000	1,000
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**100,000**	**500,000**	**1,000**
A09601 Plant and Machinery			100,000	500,000	1,000
001 Plant and Machinery			100,000	500,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**300,000**	**300,000**	**1,000**

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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					
A09701 Furniture and fixtures			300,000	300,000	1,000
001 Furniture & Fixture			300,000	300,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**801,000**	**1,900,000**	**881,000**
A130 TOTAL TRANSPORT			**500,000**	**1,000,000**	**550,000**
A13001 Transport			500,000	1,000,000	550,000
001 Transport			500,000	1,000,000	550,000
A131 TOTAL MACHINERY AND EQUIPMENT			**200,000**	**400,000**	**220,000**
A13101 Machinery and Equipment			200,000	400,000	220,000
001 Machinery and Equipment			200,000	400,000	220,000
A132 TOTAL FURNITURE AND FIXTURE			**100,000**	**100,000**	**110,000**
A13201 Furniture and Fixture			100,000	100,000	110,000
A133 TOTAL BUILDINGS AND STRUCTURE			**1,000**	**400,000**	**1,000**
A13301 Office Buildings			1,000	400,000	1,000
001 Office Buildings			1,000	400,000	1,000
Director General Local Govt & Rural Development Khyber Pakhtunkhwa			**101,226,000**	**107,137,000**	**115,940,000**

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**7,387,000**	**6,113,000**	**8,427,000**
A011	**TOTAL PAY**		**13**	**13**	**4,279,000**	**2,985,000**	**4,493,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**2,469,000**	**2,042,000**	**2,592,000**
A01101	Total Basic Pay Of Officer		6	6	2,139,000	1,705,000	2,245,000
C114	Coordinator	(BPS-18)	1	1	581,000		610,000
A808	Assistant Coordinator	(BPS-17)	1	1	383,000		402,000
S166	Superintendent	(BPS-17)	1	1	383,000		402,000
A057	Assistant	(BPS-16)	1	1	304,000		319,000
C082	Computer Operator	(BPS-16)	2	2	488,000		512,000
A01102	Personal pay				330,000	337,000	347,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**1,810,000**	**943,000**	**1,901,000**
A01151	Total Basic Pay Other Staff		7	7	1,810,000	943,000	1,901,000
S035	Senior Clerk	(BPS-14)	1	1	396,000		416,000
J013	Junior Clerk	(BPS-11)	1	1	383,000		402,000
D112	Driver	(BPS-06)	1	1	238,000		250,000
C057	Chowkidar	(BPS-03)	1	1	185,000		194,000
N005	Naib Qasid	(BPS-03)	2	2	370,000		389,000
S162	Sweeper	(BPS-03)	1	1	238,000		250,000
A012	**TOTAL ALLOWANCES**				**3,108,000**	**3,128,000**	**3,934,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,008,000**	**3,127,000**	**3,834,000**
A01202	House Rent Allowance				244,000	187,000	256,000
A01203	Conveyance Allowance				116,000	88,000	122,000
A01207	Washing Allowance				42,000	29,000	44,000
A01208	Dress Allowance				42,000	29,000	44,000
A0120D	Integrated Allowance				25,000	17,000	26,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			256,000	222,000	269,000
A01217 Medical Allowance			142,000	112,000	149,000
A0121T Adhoc Relief Allowance 2013			36,000	32,000	38,000
A0122C Adhoc Relief Allowance - 2015			25,000	22,000	26,000
A01236 Deputation Allowance			166,000	144,000	174,000
A0124H Special Allowance-2021			155,000	134,000	163,000
A0124L Weather Allowance				10,000	
A0124N Disparity Reduction Allowance 2022- 15%			336,000	279,000	353,000
A0124R Adhoc Relief Allowance 2022			336,000	279,000	353,000
A0124X Adhoc Relief Allowance 2023			1,087,000	899,000	1,141,000
A0125E Adhoc Relief Allowance 2024				644,000	676,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**100,000**	**1,000**	**100,000**
A01274 Medical Charges			100,000	1,000	100,000
001 Medical Charges			100,000	1,000	100,000
A03 TOTAL OPERATING EXPENSES			**2,105,000**	**1,829,000**	**2,316,000**
A032 TOTAL COMMUNICATIONS			**300,000**	**275,000**	**330,000**
A03201 Postage and Telegraph			100,000	75,000	110,000
A03202 Telephone and Trunk Call			200,000	200,000	220,000
A033 TOTAL UTILITIES			**600,000**	**100,000**	**660,000**
A03301 Gas			100,000	50,000	110,000
A03303 Electricity			500,000	50,000	550,000
001 Electricity			500,000	50,000	550,000
A034 TOTAL OCCUPANCY COSTS			**1,000**	**1,000**	**1,000**
A03402 Rent for Office Building			1,000	1,000	1,000
A036 TOTAL MOTOR VEHICLES			**1,000**	**200,000**	**1,000**
A03603 Registration			1,000	200,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			506,000	556,000	557,000
A03805 Travelling Allowance			200,000	200,000	220,000
001 Travelling Allowance			200,000	200,000	220,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	350,000	330,000
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	350,000	330,000
A03808 Conveyance Charges			5,000	5,000	6,000
001 Conveyance Charges			5,000	5,000	6,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A039 TOTAL GENERAL			697,000	697,000	767,000
A03901 Stationery			300,000	300,000	330,000
001 Stationery			300,000	300,000	330,000
A03902 Printing and Publication			100,000	100,000	110,000
001 Printing and publication			100,000	100,000	110,000
A03905 Newspapers Periodicals and Books			15,000	15,000	17,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			200,000	200,000	220,000
001 Advertising and Publicity			200,000	200,000	220,000
A03917 Law Charges			1,000	1,000	1,000
A03970 Others			80,000	80,000	88,000
001 Others			80,000	80,000	88,000
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			102,000	202,000	3,000
A095 TOTAL PURCHASE OF TRANSPORT			1,000	1,000	1,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
A09501	Transport			1,000	1,000	1,000
001	Transport			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**			**100,000**	**200,000**	**1,000**
A09701	Furniture and fixtures			100,000	200,000	1,000
001	Furniture & Fixture			100,000	200,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**200,000**	**300,000**	**220,000**
A130	**TOTAL TRANSPORT**			**100,000**	**200,000**	**110,000**
A13001	Transport			100,000	200,000	110,000
001	Transport			100,000	200,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**55,000**
A13101	Machinery and Equipment			50,000	50,000	55,000
001	Machinery and Equipment			50,000	50,000	55,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	**55,000**
A13201	Furniture and Fixture			50,000	50,000	55,000
	Local Government Coordination Unit Khyber Pakhtunkhwa Peshawar			**9,795,000**	**8,445,000**	**10,967,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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.**			**750,000**	**1,416,000**	**1,422,000**
A012	**TOTAL ALLOWANCES**			**750,000**	**1,416,000**	**1,422,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**120,000**	**120,000**	**126,000**
A01204	Sumptuary Allowance			120,000	120,000	126,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**630,000**	**1,296,000**	**1,296,000**
A01277	Contingent Paid Staff			630,000	1,296,000	1,296,000
A03	**TOTAL OPERATING EXPENSES**			**1,160,000**	**1,160,000**	**1,276,000**
A032	**TOTAL COMMUNICATIONS**			**200,000**	**200,000**	**220,000**
A03202	Telephone and Trunk Call			200,000	200,000	220,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**400,000**	**400,000**	**440,000**
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	400,000	440,000
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	440,000
A039	**TOTAL GENERAL**			**560,000**	**560,000**	**616,000**
A03901	Stationery			150,000	150,000	165,000
001	Stationery			150,000	150,000	165,000
A03902	Printing and Publication			100,000	100,000	110,000
001	Printing and publication			100,000	100,000	110,000
A03905	Newspapers Periodicals and Books			60,000	60,000	66,000
A03907	Advertising & Publicity			100,000	100,000	110,000
001	Advertising and Publicity			100,000	100,000	110,000
A03970	Others			150,000	150,000	165,000
001	Others			150,000	150,000	165,000
A06	**TOTAL TRANSFERS**			**200,000**	**200,000**	**220,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**200,000**	**200,000**	**220,000**
A06301 Entertainments & Gifts			200,000	200,000	220,000
001 Entertainment & Gifts			200,000	200,000	220,000
A09 TOTAL PHYSICAL ASSETS			**400,000**	**400,000**	**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**150,000**	**150,000**	**1,000**
A09601 Plant and Machinery			150,000	150,000	1,000
001 Plant and Machinery			150,000	150,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**250,000**	**250,000**	**1,000**
A09701 Furniture and fixtures			250,000	250,000	1,000
001 Furniture & Fixture			250,000	250,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**475,000**	**475,000**	**523,000**
A130 TOTAL TRANSPORT			**300,000**	**300,000**	**330,000**
A13001 Transport			300,000	300,000	330,000
001 Transport			300,000	300,000	330,000
A131 TOTAL MACHINERY AND EQUIPMENT			**100,000**	**100,000**	**110,000**
A13101 Machinery and Equipment			100,000	100,000	110,000
001 Machinery and Equipment			100,000	100,000	110,000
A132 TOTAL FURNITURE AND FIXTURE			**75,000**	**75,000**	**83,000**
A13201 Furniture and Fixture			75,000	75,000	83,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**2,985,000**	**3,651,000**	**3,443,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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.**			**6,135,000**	**7,071,000**	**9,598,000**
A011	**TOTAL PAY**	**1**	**1**	**1,360,000**	**1,754,000**	**1,622,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1**	**1**	**1,360,000**	**1,754,000**	**1,622,000**
A01101	Total Basic Pay Of Officer	1	1	1,360,000	1,569,000	1,428,000
M243	Managing Director (BPS-20)	1	1	1,360,000		1,428,000
A01102	Personal pay				161,000	169,000
A01105	Qualification Pay				24,000	25,000
A012	**TOTAL ALLOWANCES**			**4,775,000**	**5,317,000**	**7,976,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**4,565,000**	**5,315,000**	**7,766,000**
A01201	Senior Post Allowance				10,000	11,000
A01202	House Rent Allowance			385,000	185,000	404,000
A01203	Conveyance Allowance			220,000	220,000	231,000
A01217	Medical Allowance			110,000	42,000	116,000
A0121T	Adhoc Relief Allowance 2013			1,100,000	21,000	1,155,000
A01224	Entertainment Allowance				5,000	5,000
A01228	Orderly Allowance				200,000	210,000
A0122C	Adhoc Relief Allowance - 2015			880,000	14,000	924,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)					1,641,000
A0123K	Superior Executive Allowance				1,641,000	
A01241	Utility allowance for electricity				160,000	168,000
A0124H	Special Allowance-2021			880,000	880,000	924,000
A0124N	Disparity Reduction Allowance 2022- 15%			880,000	880,000	924,000
A0124R	Adhoc Relief Allowance 2022			110,000	164,000	116,000
A0124X	Adhoc Relief Allowance 2023				503,000	528,000
A01250	Incentive Allowance				44,000	46,000
001	Incentive Allowance				44,000	46,000
A0125E	Adhoc Relief Allowance 2024				346,000	363,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**210,000**	**2,000**	**210,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
A01274	Medical Charges			100,000	1,000	100,000
001	Medical Charges			100,000	1,000	100,000
A01278	Leave Salary			110,000	1,000	110,000
001	Leave Salary			110,000	1,000	110,000
A03	**TOTAL OPERATING EXPENSES**			**1,507,000**	**1,678,000**	**1,658,000**
A032	**TOTAL COMMUNICATIONS**			**150,000**	**150,000**	**165,000**
A03201	Postage and Telegraph			50,000	50,000	55,000
A03202	Telephone and Trunk Call			100,000	100,000	110,000
A033	**TOTAL UTILITIES**			**200,000**	**200,000**	**220,000**
A03303	Electricity			200,000	200,000	220,000
001	Electricity			200,000	200,000	220,000
A034	**TOTAL OCCUPANCY COSTS**			**250,000**	**250,000**	**275,000**
A03402	Rent for Office Building			250,000	250,000	275,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**517,000**	**682,000**	**569,000**
A03805	Travelling Allowance			200,000	365,000	220,000
001	Travelling Allowance			200,000	365,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			317,000	317,000	349,000
001	POL Charges A.planes H.coptors S.cars for Generator			317,000	317,000	349,000
A039	**TOTAL GENERAL**			**390,000**	**396,000**	**429,000**
A03901	Stationery			150,000	150,000	165,000
001	Stationery			150,000	150,000	165,000
A03902	Printing and Publication			50,000	50,000	55,000
001	Printing and publication			50,000	50,000	55,000
A03905	Newspapers Periodicals and Books				6,000	
A03907	Advertising & Publicity			100,000	100,000	110,000
001	Advertising and Publicity			100,000	100,000	110,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
A03970	Others			90,000	90,000	99,000
001	Others			90,000	90,000	99,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**2,646,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**2,646,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	2,646,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**250,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**100,000**	**1,000**
A09601	Plant and Machinery			1,000	100,000	1,000
001	Plant and Machinery			1,000	100,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**150,000**	**1,000**
A09701	Furniture and fixtures			1,000	150,000	1,000
001	Furniture & Fixture			1,000	150,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**5,000**	**62,000**	**5,000**
A130	**TOTAL TRANSPORT**			**2,000**	**2,000**	**2,000**
A13001	Transport			2,000	2,000	2,000
001	Transport			2,000	2,000	2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000**	**30,000**	**1,000**
A13101	Machinery and Equipment			1,000	30,000	1,000
001	Machinery and Equipment			1,000	30,000	1,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,000**	**30,000**	**2,000**

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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					
A13201 Furniture and Fixture			2,000	30,000	2,000
Managing Director UADA Peshawar			**7,650,000**	**11,707,000**	**11,264,000**

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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.**			**750,000**	**1,416,000**	**1,422,000**
A012	**TOTAL ALLOWANCES**			**750,000**	**1,416,000**	**1,422,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**120,000**	**120,000**	**126,000**
A01204	Sumptuary Allowance			120,000	120,000	126,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**630,000**	**1,296,000**	**1,296,000**
A01277	Contingent Paid Staff			630,000	1,296,000	1,296,000
A03	**TOTAL OPERATING EXPENSES**			**1,160,000**	**1,160,000**	**1,276,000**
A032	**TOTAL COMMUNICATIONS**			**200,000**	**200,000**	**220,000**
A03202	Telephone and Trunk Call			200,000	200,000	220,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**400,000**	**400,000**	**440,000**
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	400,000	440,000
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	440,000
A039	**TOTAL GENERAL**			**560,000**	**560,000**	**616,000**
A03901	Stationery			150,000	150,000	165,000
001	Stationery			150,000	150,000	165,000
A03902	Printing and Publication			100,000	100,000	110,000
001	Printing and publication			100,000	100,000	110,000
A03905	Newspapers Periodicals and Books			60,000	60,000	66,000
A03907	Advertising & Publicity			100,000	100,000	110,000
001	Advertising and Publicity			100,000	100,000	110,000
A03970	Others			150,000	150,000	165,000
001	Others			150,000	150,000	165,000
A06	**TOTAL TRANSFERS**			**200,000**	**200,000**	**220,000**

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**200,000**	**200,000**	**220,000**
A06301 Entertainments & Gifts			200,000	200,000	220,000
001 Entertainment & Gifts			200,000	200,000	220,000
A09 TOTAL PHYSICAL ASSETS			**400,000**	**400,000**	**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**150,000**	**150,000**	**1,000**
A09601 Plant and Machinery			150,000	150,000	1,000
001 Plant and Machinery			150,000	150,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**250,000**	**250,000**	**1,000**
A09701 Furniture and fixtures			250,000	250,000	1,000
001 Furniture & Fixture			250,000	250,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**475,000**	**475,000**	**523,000**
A130 TOTAL TRANSPORT			**300,000**	**300,000**	**330,000**
A13001 Transport			300,000	300,000	330,000
001 Transport			300,000	300,000	330,000
A131 TOTAL MACHINERY AND EQUIPMENT			**100,000**	**100,000**	**110,000**
A13101 Machinery and Equipment			100,000	100,000	110,000
001 Machinery and Equipment			100,000	100,000	110,000
A132 TOTAL FURNITURE AND FIXTURE			**75,000**	**75,000**	**83,000**
A13201 Furniture and Fixture			75,000	75,000	83,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**2,985,000**	**3,651,000**	**3,443,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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.			**750,000**	**1,416,000**	**1,422,000**
A012 TOTAL ALLOWANCES			**750,000**	**1,416,000**	**1,422,000**
A012-1 TOTAL REGULAR ALLOWANCES			**120,000**	**120,000**	**126,000**
A01204 Sumptuary Allowance			120,000	120,000	126,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**630,000**	**1,296,000**	**1,296,000**
A01277 Contingent Paid Staff			630,000	1,296,000	1,296,000
A03 TOTAL OPERATING EXPENSES			**1,160,000**	**1,160,000**	**1,276,000**
A032 TOTAL COMMUNICATIONS			**200,000**	**200,000**	**220,000**
A03202 Telephone and Trunk Call			200,000	200,000	220,000
A038 TOTAL TRAVEL & TRANSPORTATION			**400,000**	**400,000**	**440,000**
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	400,000	440,000
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	440,000
A039 TOTAL GENERAL			**560,000**	**560,000**	**616,000**
A03901 Stationery			150,000	150,000	165,000
001 Stationery			150,000	150,000	165,000
A03902 Printing and Publication			100,000	100,000	110,000
001 Printing and publication			100,000	100,000	110,000
A03905 Newspapers Periodicals and Books			60,000	60,000	66,000
A03907 Advertising & Publicity			100,000	100,000	110,000
001 Advertising and Publicity			100,000	100,000	110,000
A03970 Others			150,000	150,000	165,000
001 Others			150,000	150,000	165,000
A06 TOTAL TRANSFERS			**200,000**	**200,000**	**220,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**200,000**	**200,000**	**220,000**
A06301	Entertainments & Gifts			200,000	200,000	220,000
001	Entertainment & Gifts			200,000	200,000	220,000
A09	**TOTAL PHYSICAL ASSETS**			**400,000**	**400,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**150,000**	**150,000**	**1,000**
A09601	Plant and Machinery			150,000	150,000	1,000
001	Plant and Machinery			150,000	150,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**250,000**	**250,000**	**1,000**
A09701	Furniture and fixtures			250,000	250,000	1,000
001	Furniture & Fixture			250,000	250,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**475,000**	**475,000**	**523,000**
A130	**TOTAL TRANSPORT**			**300,000**	**300,000**	**330,000**
A13001	Transport			300,000	300,000	330,000
001	Transport			300,000	300,000	330,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**110,000**
A13101	Machinery and Equipment			100,000	100,000	110,000
001	Machinery and Equipment			100,000	100,000	110,000
A132	**TOTAL FURNITURE AND FIXTURE**			**75,000**	**75,000**	**83,000**
A13201	Furniture and Fixture			75,000	75,000	83,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**2,985,000**	**3,651,000**	**3,443,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**354,574,000**	**495,000,000**	**460,946,000**
A052 TOTAL GRANTS-DOMESTIC			**354,574,000**	**495,000,000**	**460,946,000**
A05270 To Others			354,574,000	495,000,000	460,946,000
001 To Others			354,574,000	495,000,000	460,946,000
WSSC Swat			**354,574,000**	**495,000,000**	**460,946,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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.**			750,000	1,416,000	1,422,000
A012	**TOTAL ALLOWANCES**			750,000	1,416,000	1,422,000
A012-1	**TOTAL REGULAR ALLOWANCES**			120,000	120,000	126,000
A01204	Sumptuary Allowance			120,000	120,000	126,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			630,000	1,296,000	1,296,000
A01277	Contingent Paid Staff			630,000	1,296,000	1,296,000
A03	**TOTAL OPERATING EXPENSES**			1,161,000	1,161,000	1,277,000
A032	**TOTAL COMMUNICATIONS**			200,000	200,000	220,000
A03202	Telephone and Trunk Call			200,000	200,000	220,000
A033	**TOTAL UTILITIES**			1,000	1,000	1,000
A03303	Electricity			1,000	1,000	1,000
001	Electricity			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			400,000	400,000	440,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	400,000	440,000
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	440,000
A039	**TOTAL GENERAL**			560,000	560,000	616,000
A03901	Stationery			150,000	150,000	165,000
001	Stationery			150,000	150,000	165,000
A03902	Printing and Publication			100,000	100,000	110,000
001	Printing and publication			100,000	100,000	110,000
A03905	Newspapers Periodicals and Books			60,000	60,000	66,000
A03907	Advertising & Publicity			100,000	100,000	110,000
001	Advertising and Publicity			100,000	100,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			150,000	150,000	165,000
001	Others			150,000	150,000	165,000
A06	**TOTAL TRANSFERS**			**200,000**	**200,000**	**220,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**200,000**	**200,000**	**220,000**
A06301	Entertainments & Gifts			200,000	200,000	220,000
001	Entertainment & Gifts			200,000	200,000	220,000
A09	**TOTAL PHYSICAL ASSETS**			**400,000**	**400,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**150,000**	**150,000**	**1,000**
A09601	Plant and Machinery			150,000	150,000	1,000
001	Plant and Machinery			150,000	150,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**250,000**	**250,000**	**1,000**
A09701	Furniture and fixtures			250,000	250,000	1,000
001	Furniture & Fixture			250,000	250,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**475,000**	**475,000**	**523,000**
A130	**TOTAL TRANSPORT**			**300,000**	**300,000**	**330,000**
A13001	Transport			300,000	300,000	330,000
001	Transport			300,000	300,000	330,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**110,000**
A13101	Machinery and Equipment			100,000	100,000	110,000
001	Machinery and Equipment			100,000	100,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**75,000**	**75,000**	**83,000**
A13201 Furniture and Fixture			75,000	75,000	83,000
Assistant Director LGE&RD , Swat			**2,986,000**	**3,652,000**	**3,444,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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.**			750,000	1,416,000	1,422,000
A012	**TOTAL ALLOWANCES**			750,000	1,416,000	1,422,000
A012-1	**TOTAL REGULAR ALLOWANCES**			120,000	120,000	126,000
A01204	Sumptuary Allowance			120,000	120,000	126,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			630,000	1,296,000	1,296,000
A01277	Contingent Paid Staff			630,000	1,296,000	1,296,000
A03	**TOTAL OPERATING EXPENSES**			1,161,000	1,161,000	1,277,000
A032	**TOTAL COMMUNICATIONS**			200,000	200,000	220,000
A03202	Telephone and Trunk Call			200,000	200,000	220,000
A033	**TOTAL UTILITIES**			1,000	1,000	1,000
A03303	Electricity			1,000	1,000	1,000
001	Electricity			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			400,000	400,000	440,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	400,000	440,000
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	440,000
A039	**TOTAL GENERAL**			560,000	560,000	616,000
A03901	Stationery			150,000	150,000	165,000
001	Stationery			150,000	150,000	165,000
A03902	Printing and Publication			100,000	100,000	110,000
001	Printing and publication			100,000	100,000	110,000
A03905	Newspapers Periodicals and Books			60,000	60,000	66,000
A03907	Advertising & Publicity			100,000	100,000	110,000
001	Advertising and Publicity			100,000	100,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			150,000	150,000	165,000
001 Others			150,000	150,000	165,000
A06 TOTAL TRANSFERS			**200,000**	**200,000**	**220,000**
A063 TOTAL ENTERTAINMENT & GIFTS			**200,000**	**200,000**	**220,000**
A06301 Entertainments & Gifts			200,000	200,000	220,000
001 Entertainment & Gifts			200,000	200,000	220,000
A09 TOTAL PHYSICAL ASSETS			**400,000**	**400,000**	**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**150,000**	**150,000**	**1,000**
A09601 Plant and Machinery			150,000	150,000	1,000
001 Plant and Machinery			150,000	150,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**250,000**	**250,000**	**1,000**
A09701 Furniture and fixtures			250,000	250,000	1,000
001 Furniture & Fixture			250,000	250,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**475,000**	**475,000**	**523,000**
A130 TOTAL TRANSPORT			**300,000**	**300,000**	**330,000**
A13001 Transport			300,000	300,000	330,000
001 Transport			300,000	300,000	330,000
A131 TOTAL MACHINERY AND EQUIPMENT			**100,000**	**100,000**	**110,000**
A13101 Machinery and Equipment			100,000	100,000	110,000
001 Machinery and Equipment			100,000	100,000	110,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**75,000**	**75,000**	**83,000**
A13201 Furniture and Fixture			75,000	75,000	83,000
Assistant Director LGE&RD , Tor Ghar			**2,986,000**	**3,652,000**	**3,444,000**

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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.**			**750,000**	**1,416,000**	**1,422,000**
A012	**TOTAL ALLOWANCES**			**750,000**	**1,416,000**	**1,422,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**120,000**	**120,000**	**126,000**
A01204	Sumptuary Allowance			120,000	120,000	126,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**630,000**	**1,296,000**	**1,296,000**
A01277	Contingent Paid Staff			630,000	1,296,000	1,296,000
A03	**TOTAL OPERATING EXPENSES**			**1,160,000**	**1,160,000**	**1,276,000**
A032	**TOTAL COMMUNICATIONS**			**200,000**	**200,000**	**220,000**
A03202	Telephone and Trunk Call			200,000	200,000	220,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**400,000**	**400,000**	**440,000**
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	400,000	440,000
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	440,000
A039	**TOTAL GENERAL**			**560,000**	**560,000**	**616,000**
A03901	Stationery			150,000	150,000	165,000
001	Stationery			150,000	150,000	165,000
A03902	Printing and Publication			100,000	100,000	110,000
001	Printing and publication			100,000	100,000	110,000
A03905	Newspapers Periodicals and Books			60,000	60,000	66,000
A03907	Advertising & Publicity			100,000	100,000	110,000
001	Advertising and Publicity			100,000	100,000	110,000
A03970	Others			150,000	150,000	165,000
001	Others			150,000	150,000	165,000
A06	**TOTAL TRANSFERS**			**200,000**	**200,000**	**220,000**

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**200,000**	**200,000**	**220,000**
A06301	Entertainments & Gifts			200,000	200,000	220,000
001	Entertainment & Gifts			200,000	200,000	220,000
A09	**TOTAL PHYSICAL ASSETS**			**800,000**	**800,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**300,000**	**300,000**	**1,000**
A09601	Plant and Machinery			300,000	300,000	1,000
001	Plant and Machinery			300,000	300,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**500,000**	**500,000**	**1,000**
A09701	Furniture and fixtures			500,000	500,000	1,000
001	Furniture & Fixture			500,000	500,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**475,000**	**475,000**	**523,000**
A130	**TOTAL TRANSPORT**			**300,000**	**300,000**	**330,000**
A13001	Transport			300,000	300,000	330,000
001	Transport			300,000	300,000	330,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**110,000**
A13101	Machinery and Equipment			100,000	100,000	110,000
001	Machinery and Equipment			100,000	100,000	110,000
A132	**TOTAL FURNITURE AND FIXTURE**			**75,000**	**75,000**	**83,000**
A13201	Furniture and Fixture			75,000	75,000	83,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**3,385,000**	**4,051,000**	**3,443,000**

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**159,368,000**	**170,256,000**	**189,437,000**
A011	**TOTAL PAY**		**108**	**108**	**55,328,000**	**52,320,000**	**58,124,000**
A011-1	**TOTAL PAY OF OFFICERS**		**54**	**54**	**39,963,000**	**35,934,000**	**41,963,000**
A01101	Total Basic Pay Of Officer		54	54	39,608,000	35,558,000	41,590,000
C049	Chief Planning Officer	(BPS-20)	1	1	1,307,000		1,372,000
S014	Secretary	(BPS-20)	1	1	2,310,000		2,426,000
S247	Special Secretary	(BPS-20)	1	1	2,046,000		2,148,000
A018	Additional Secretary	(BPS-19)	2	2	2,666,000		2,799,000
C049	Chief Planning Officer	(BPS-19)	1	1	1,122,000		1,178,000
D428	Director (I.T)	(BPS-19)	1	1	1,162,000		1,220,000
A166	Audit Officer	(BPS-18)	1	1	739,000		776,000
D052	Deputy Secretary	(BPS-18)	2	2	3,511,000		3,687,000
D401	Deputy Director - IT	(BPS-18)	1	1	1,280,000		1,344,000
S058	Senior Planning Officer	(BPS-18)	1	1	726,000		762,000
A513	Assistant Director (IT)	(BPS-17)	1	1	752,000		790,000
P038	Planning Officer	(BPS-17)	4	4	2,983,000		3,132,000
P075	Private Secretary	(BPS-17)	2	2	2,455,000		2,578,000
P084	Programmer	(BPS-17)	1	1	911,000		957,000
S022	Section Officer	(BPS-17)	7	7	3,300,000		3,465,000
S166	Superintendent	(BPS-17)	3	3	1,650,000		1,733,000
A057	Assistant	(BPS-16)	13	13	5,500,000		5,775,000
A168	Auditor	(BPS-16)	2	2	1,162,000		1,220,000
C082	Computer Operator	(BPS-16)	5	5	1,954,000		2,052,000
P021	Personal Assistant	(BPS-16)	2	2	818,000		859,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	1,254,000		1,317,000
A01102	Personal pay				235,000	249,000	247,000
A01103	Special Pay				48,000	61,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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				72,000	66,000	76,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**54**	**54**	**15,365,000**	**16,386,000**	**16,161,000**
A01151	Total Basic Pay Other Staff		54	54	15,365,000	16,362,000	16,136,000
S035	Senior Clerk	(BPS-14)	2	2	805,000		845,000
S115	Stenographer	(BPS-14)	8	8	2,891,000		3,036,000
J013	Junior Clerk	(BPS-11)	7	7	1,993,000		2,093,000
D482	Driver cum Supervisor	(BPS-07)	1	1	396,000		416,000
D112	Driver	(BPS-06)	6	6	1,148,000		1,205,000
S396	Senior Driver	(BPS-06)	1	1	370,000		389,000
D006	Daftari	(BPS-04)	1	1	211,000		222,000
Q004	Qasid	(BPS-04)	2	2	277,000		291,000
C057	Chowkidar	(BPS-03)	2	2	436,000		458,000
M010	Mali	(BPS-03)	1	1	198,000		208,000
N005	Naib Qasid	(BPS-03)	20	20	5,650,000		5,933,000
S162	Sweeper	(BPS-03)	3	3	990,000		1,040,000
A01152	Personal pay					24,000	25,000
A012	**TOTAL ALLOWANCES**				**104,040,000**	**117,936,000**	**131,313,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**103,062,000**	**116,424,000**	**130,326,000**
A01201	Senior Post Allowance				32,000	31,000	34,000
A01202	House Rent Allowance				7,458,000	7,614,000	7,831,000
A01203	Conveyance Allowance				3,533,000	3,207,000	3,710,000
A01207	Washing Allowance				602,000	601,000	632,000
A01208	Dress Allowance				602,000	601,000	632,000
A0120D	Integrated Allowance				361,000	361,000	379,000
A0120E	Housing Subsidy Allowance				1,029,000	502,000	1,080,000
A0120N	Special allowances @ 30% of basic pay for Secretar				15,000	15,000	16,000
A01217	Medical Allowance				2,170,000	2,066,000	2,279,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
A0121Q	Audit and Accounts Allowance			281,000	365,000	295,000
A0121T	Adhoc Relief Allowance 2013			521,000	405,000	547,000
A01224	Entertainment Allowance			28,000	32,000	29,000
A01226	Computer Allowance			21,000	18,000	22,000
A01228	Orderly Allowance			636,000	600,000	668,000
A0122C	Adhoc Relief Allowance - 2015			323,000	277,000	339,000
A0122N	Special Conveyance Allowance to Disbaled Employees			55,000	50,000	58,000
A0122S	Utility Allowance				9,485,000	9,959,000
A01236	Deputation Allowance			88,000	152,000	92,000
A01239	Special allowance				36,000	38,000
001	Special Allowance				36,000	38,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			17,535,000		18,412,000
A0123K	Superior Executive Allowance				13,158,000	
A0123U	Planning Performance Allowance			4,019,000	3,396,000	4,220,000
A0123V	Secretariat Performance Allowance			37,105,000	37,801,000	38,960,000
A01241	Utility allowance for electricity			554,000	480,000	582,000
A0124C	Disparity Reduction Allowance			125,000	125,000	131,000
A0124G	IT Professional Allowance			1,768,000	1,900,000	1,856,000
A0124H	Special Allowance-2021			1,099,000	1,211,000	1,154,000
A0124L	Weather Allowance			330,000	330,000	330,000
A0124N	Disparity Reduction Allowance 2022- 15%			196,000	76,000	206,000
A0124R	Adhoc Relief Allowance 2022			5,280,000	4,695,000	5,544,000
A0124X	Adhoc Relief Allowance 2023			17,053,000	15,131,000	17,906,000
A01250	Incentive Allowance				146,000	153,000
001	Incentive Allowance				146,000	153,000
A0125E	Adhoc Relief Allowance 2024				11,407,000	11,977,000
A01270	Other			243,000	150,000	255,000
001	Others			243,000	150,000	255,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**978,000**	**1,512,000**	**987,000**
A01271	Overtime Allowance			178,000	168,000	187,000
A01274	Medical Charges			800,000	1,344,000	800,000
001	Medical Charges			800,000	1,344,000	800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
A03	**TOTAL OPERATING EXPENSES**			17,404,000	45,029,000	19,144,000
A032	**TOTAL COMMUNICATIONS**			1,900,000	1,900,000	2,090,000
A03201	Postage and Telegraph			300,000	300,000	330,000
A03202	Telephone and Trunk Call			1,600,000	1,600,000	1,760,000
A033	**TOTAL UTILITIES**			6,900,000	17,400,000	7,590,000
A03301	Gas			900,000	900,000	990,000
A03303	Electricity			5,000,000	15,000,000	5,500,000
001	Electricity			5,000,000	15,000,000	5,500,000
A03305	POL fore Generator			1,000,000	1,500,000	1,100,000
A036	**TOTAL MOTOR VEHICLES**			1,000	1,000	1,000
A03603	Registration			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			5,102,000	8,102,000	5,612,000
A03801	Training - domestic			1,000	1,000	1,000
003	Others			1,000	1,000	1,000
A03805	Travelling Allowance			1,000,000	2,000,000	1,100,000
001	Travelling Allowance			1,000,000	2,000,000	1,100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,000,000	6,000,000	4,400,000
001	POL Charges A.planes H.coptors S.cars for Generator			4,000,000	6,000,000	4,400,000
A03808	Conveyance Charges			100,000	100,000	110,000
001	Conveyance Charges			100,000	100,000	110,000
A03821	Training - domestic			1,000	1,000	1,000
A039	**TOTAL GENERAL**			3,501,000	17,626,000	3,851,000
A03901	Stationery			1,800,000	2,500,000	1,980,000
001	Stationery			1,800,000	2,500,000	1,980,000
A03902	Printing and Publication			800,000	1,500,000	880,000
001	Printing and publication			800,000	1,500,000	880,000
A03905	Newspapers Periodicals and Books			150,000	150,000	165,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
A03906	Uniforms and Protective Clothing			50,000	50,000	55,000
A03907	Advertising & Publicity			100,000	100,000	110,000
001	Advertising and Publicity			100,000	100,000	110,000
A03917	Law Charges			100,000	100,000	110,000
A03919	Payments to Other for Service Rendered			1,000	1,000	1,000
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			500,000	13,225,000	550,000
001	Others			500,000	13,225,000	550,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,500,000**	**3,530,000**	**3,850,000**
A041	**TOTAL PENSION**			**3,500,000**	**3,530,000**	**3,850,000**
A04104	Other pension (e.g. family pension)				30,000	
A04106	Reimbursement of medical charges to pensioners			500,000	500,000	550,000
A04114	Superannuation Encashment of L.P.R			3,000,000	3,000,000	3,300,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,501,000**	**41,500,000**	**1,651,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,501,000**	**41,500,000**	**1,651,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,500,000	1,500,000	1,650,000
001	Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,500,000	1,650,000
A05270	To Others			1,000	40,000,000	1,000
001	To Others			1,000	40,000,000	1,000
A06	**TOTAL TRANSFERS**			**500,000**	**4,001,000**	**550,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**500,000**	**4,001,000**	**550,000**
A06301	Entertainments & Gifts			500,000	4,001,000	550,000
001	Entertainment & Gifts			500,000	4,001,000	550,000
A09	**TOTAL PHYSICAL ASSETS**			**201,000**	**701,000**	**3,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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					
A095 TOTAL PURCHASE OF TRANSPORT			**1,000**	**1,000**	**1,000**
A09501 Transport			1,000	1,000	1,000
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**100,000**	**600,000**	**1,000**
A09601 Plant and Machinery			100,000	600,000	1,000
001 Plant and Machinery			100,000	600,000	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			**1,400,000**	**2,100,000**	**1,540,000**
A130 TOTAL TRANSPORT			**800,000**	**1,500,000**	**880,000**
A13001 Transport			800,000	1,500,000	880,000
001 Transport			800,000	1,500,000	880,000
A131 TOTAL MACHINERY AND EQUIPMENT			**300,000**	**300,000**	**330,000**
A13101 Machinery and Equipment			300,000	300,000	330,000
001 Machinery and Equipment			300,000	300,000	330,000
A132 TOTAL FURNITURE AND FIXTURE			**300,000**	**300,000**	**330,000**
A13201 Furniture and Fixture			300,000	300,000	330,000
Secretary LGE&RD Department			**183,874,000**	**267,117,000**	**216,175,000**

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**1,000**		**1,000**
A039 TOTAL GENERAL			**1,000**		**1,000**
A03913 Contribution & subscription			1,000		1,000
001 Contribution & subscription			1,000		1,000
Rural Works (Pakistan Academy)			**1,000**		**1,000**

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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.**			750,000	1,416,000	1,422,000
A012	**TOTAL ALLOWANCES**			750,000	1,416,000	1,422,000
A012-1	**TOTAL REGULAR ALLOWANCES**			120,000	120,000	126,000
A01204	Sumptuary Allowance			120,000	120,000	126,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			630,000	1,296,000	1,296,000
A01277	Contingent Paid Staff			630,000	1,296,000	1,296,000
A03	**TOTAL OPERATING EXPENSES**			1,161,000	1,161,000	1,277,000
A032	**TOTAL COMMUNICATIONS**			200,000	200,000	220,000
A03202	Telephone and Trunk Call			200,000	200,000	220,000
A034	**TOTAL OCCUPANCY COSTS**			1,000	1,000	1,000
A03402	Rent for Office Building			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			400,000	400,000	440,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	400,000	440,000
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	440,000
A039	**TOTAL GENERAL**			560,000	560,000	616,000
A03901	Stationery			150,000	150,000	165,000
001	Stationery			150,000	150,000	165,000
A03902	Printing and Publication			100,000	100,000	110,000
001	Printing and publication			100,000	100,000	110,000
A03905	Newspapers Periodicals and Books			60,000	60,000	66,000
A03907	Advertising & Publicity			100,000	100,000	110,000
001	Advertising and Publicity			100,000	100,000	110,000
A03970	Others			150,000	150,000	165,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			150,000	150,000	165,000
A06	**TOTAL TRANSFERS**			**200,000**	**200,000**	**220,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**200,000**	**200,000**	**220,000**
A06301	Entertainments & Gifts			200,000	200,000	220,000
001	Entertainment & Gifts			200,000	200,000	220,000
A09	**TOTAL PHYSICAL ASSETS**			**400,000**	**400,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**150,000**	**150,000**	**1,000**
A09601	Plant and Machinery			150,000	150,000	1,000
001	Plant and Machinery			150,000	150,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**250,000**	**250,000**	**1,000**
A09701	Furniture and fixtures			250,000	250,000	1,000
001	Furniture & Fixture			250,000	250,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**475,000**	**475,000**	**523,000**
A130	**TOTAL TRANSPORT**			**300,000**	**300,000**	**330,000**
A13001	Transport			300,000	300,000	330,000
001	Transport			300,000	300,000	330,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**110,000**
A13101	Machinery and Equipment			100,000	100,000	110,000
001	Machinery and Equipment			100,000	100,000	110,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**75,000**	**75,000**	**83,000**
A13201 Furniture and Fixture			75,000	75,000	83,000
Assistant Director LG & RD Chitral Upper			**2,986,000**	**3,652,000**	**3,444,000**

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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.**			750,000	1,416,000	1,422,000
A012	**TOTAL ALLOWANCES**			750,000	1,416,000	1,422,000
A012-1	**TOTAL REGULAR ALLOWANCES**			120,000	120,000	126,000
A01204	Sumptuary Allowance			120,000	120,000	126,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			630,000	1,296,000	1,296,000
A01277	Contingent Paid Staff			630,000	1,296,000	1,296,000
A03	**TOTAL OPERATING EXPENSES**			1,160,000	1,160,000	1,276,000
A032	**TOTAL COMMUNICATIONS**			200,000	200,000	220,000
A03202	Telephone and Trunk Call			200,000	200,000	220,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			400,000	400,000	440,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	400,000	440,000
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	440,000
A039	**TOTAL GENERAL**			560,000	560,000	616,000
A03901	Stationery			150,000	150,000	165,000
001	Stationery			150,000	150,000	165,000
A03902	Printing and Publication			100,000	100,000	110,000
001	Printing and publication			100,000	100,000	110,000
A03905	Newspapers Periodicals and Books			60,000	60,000	66,000
A03907	Advertising & Publicity			100,000	100,000	110,000
001	Advertising and Publicity			100,000	100,000	110,000
A03970	Others			150,000	150,000	165,000
001	Others			150,000	150,000	165,000
A06	**TOTAL TRANSFERS**			200,000	200,000	220,000

NC21022 (017)
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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**200,000**	**200,000**	**220,000**
A06301	Entertainments & Gifts			200,000	200,000	220,000
001	Entertainment & Gifts			200,000	200,000	220,000
A09	**TOTAL PHYSICAL ASSETS**			**400,000**	**400,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**150,000**	**150,000**	**1,000**
A09601	Plant and Machinery			150,000	150,000	1,000
001	Plant and Machinery			150,000	150,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**250,000**	**250,000**	**1,000**
A09701	Furniture and fixtures			250,000	250,000	1,000
001	Furniture & Fixture			250,000	250,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**475,000**	**475,000**	**523,000**
A130	**TOTAL TRANSPORT**			**300,000**	**300,000**	**330,000**
A13001	Transport			300,000	300,000	330,000
001	Transport			300,000	300,000	330,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**110,000**
A13101	Machinery and Equipment			100,000	100,000	110,000
001	Machinery and Equipment			100,000	100,000	110,000
A132	**TOTAL FURNITURE AND FIXTURE**			**75,000**	**75,000**	**83,000**
A13201	Furniture and Fixture			75,000	75,000	83,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**2,985,000**	**3,651,000**	**3,443,000**

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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.**			**750,000**	**1,416,000**	**1,422,000**
A012	**TOTAL ALLOWANCES**			**750,000**	**1,416,000**	**1,422,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**120,000**	**120,000**	**126,000**
A01204	Sumptuary Allowance			120,000	120,000	126,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**630,000**	**1,296,000**	**1,296,000**
A01277	Contingent Paid Staff			630,000	1,296,000	1,296,000
A03	**TOTAL OPERATING EXPENSES**			**1,160,000**	**1,160,000**	**1,276,000**
A032	**TOTAL COMMUNICATIONS**			**200,000**	**200,000**	**220,000**
A03202	Telephone and Trunk Call			200,000	200,000	220,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**400,000**	**400,000**	**440,000**
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	400,000	440,000
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	440,000
A039	**TOTAL GENERAL**			**560,000**	**560,000**	**616,000**
A03901	Stationery			150,000	150,000	165,000
001	Stationery			150,000	150,000	165,000
A03902	Printing and Publication			100,000	100,000	110,000
001	Printing and publication			100,000	100,000	110,000
A03905	Newspapers Periodicals and Books			60,000	60,000	66,000
A03907	Advertising & Publicity			100,000	100,000	110,000
001	Advertising and Publicity			100,000	100,000	110,000
A03970	Others			150,000	150,000	165,000
001	Others			150,000	150,000	165,000
A06	**TOTAL TRANSFERS**			**200,000**	**200,000**	**220,000**

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**200,000**	**200,000**	**220,000**
A06301	Entertainments & Gifts			200,000	200,000	220,000
001	Entertainment & Gifts			200,000	200,000	220,000
A09	**TOTAL PHYSICAL ASSETS**			**400,000**	**400,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**150,000**	**150,000**	**1,000**
A09601	Plant and Machinery			150,000	150,000	1,000
001	Plant and Machinery			150,000	150,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**250,000**	**250,000**	**1,000**
A09701	Furniture and fixtures			250,000	250,000	1,000
001	Furniture & Fixture			250,000	250,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**475,000**	**475,000**	**523,000**
A130	**TOTAL TRANSPORT**			**300,000**	**300,000**	**330,000**
A13001	Transport			300,000	300,000	330,000
001	Transport			300,000	300,000	330,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**110,000**
A13101	Machinery and Equipment			100,000	100,000	110,000
001	Machinery and Equipment			100,000	100,000	110,000
A132	**TOTAL FURNITURE AND FIXTURE**			**75,000**	**75,000**	**83,000**
A13201	Furniture and Fixture			75,000	75,000	83,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			2,985,000	3,651,000	3,443,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**2,700,000,000**	**3,326,000,000**	**3,510,000,000**
A052 TOTAL GRANTS-DOMESTIC			**2,700,000,000**	**3,326,000,000**	**3,510,000,000**
A05270 To Others			2,700,000,000	3,326,000,000	3,510,000,000
268 G.I.A to WSSP			2,700,000,000	3,326,000,000	3,510,000,000
WSSP Peshawar			**2,700,000,000**	**3,326,000,000**	**3,510,000,000**

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062206 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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.			**8,406,000**		**16,558,000**
A012 TOTAL ALLOWANCES			**8,406,000**		**16,558,000**
A012-1 TOTAL REGULAR ALLOWANCES			**8,406,000**		**16,558,000**
A01270 Other			8,406,000		16,558,000
086 L.S. for Pay increase			8,406,000		16,558,000
A03 TOTAL OPERATING EXPENSES			**3,150,000,000**	**4,300,000,000**	**7,231,330,000**
A039 TOTAL GENERAL			**3,150,000,000**	**4,300,000,000**	**7,231,330,000**
A03970 Others			3,150,000,000	4,300,000,000	7,231,330,000
037 L.S. at the disposal of F.D.			2,000,000,000	1,848,000,000	2,000,000,000
260 Lumpsum for Operational Expenditure of TMAs				1,050,000,000	3,631,330,000
261 Lumpsum for Grants to Other Development Authorities at the Disposal of FD				252,000,000	
356 Grant in Aid for Local Government			1,150,000,000	1,150,000,000	1,150,000,000
380 Efficient waste collection across KP					200,000,000
381 Establishment of a monitoring squad using EMAs to improve accountablity					150,000,000
382 Establishment of monitoring mechanisms to improve accountability					100,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					**250,000,000**
A052 TOTAL GRANTS-DOMESTIC					**250,000,000**
A05270 To Others					250,000,000
375 Grant for WSSC Haripur					250,000,000
Lump Sum Allocation			**3,158,406,000**	**4,300,000,000**	**7,497,888,000**

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062206 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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.			120,400,000	96,749,000	137,029,000
A011	TOTAL PAY			59,000,000	40,324,000	61,950,000
A011-1	TOTAL PAY OF OFFICERS			46,000,000	27,849,000	48,300,000
A01101	Total Basic Pay Of Officer			46,000,000	27,849,000	48,300,000
A011-2	TOTAL PAY OF OTHER STAFF			13,000,000	12,475,000	13,650,000
A01151	Total Basic Pay Other Staff			13,000,000	12,475,000	13,650,000
A012	TOTAL ALLOWANCES			61,400,000	56,425,000	75,079,000
A012-1	TOTAL REGULAR ALLOWANCES			61,400,000	56,425,000	75,079,000
A01202	House Rent Allowance			14,100,000	10,884,000	14,805,000
A01203	Conveyance Allowance			10,000,000	5,641,000	10,500,000
A01207	Washing Allowance				643,000	675,000
A01208	Dress Allowance				385,000	404,000
A0120D	Integrated Allowance				475,000	499,000
A0120N	Special allowances @ 30% of basic pay for Secretar				470,000	494,000
A01217	Medical Allowance			4,000,000	2,401,000	4,200,000
A01239	Special allowance			6,700,000	6,700,000	7,035,000
001	Special Allowance			6,700,000	6,700,000	7,035,000
A0124H	Special Allowance-2021			4,700,000	2,984,000	4,935,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,700,000	3,269,000	4,935,000
A0124R	Adhoc Relief Allowance 2022			4,700,000	3,289,000	4,935,000
A0124X	Adhoc Relief Allowance 2023			12,500,000	11,153,000	13,125,000
A0125E	Adhoc Relief Allowance 2024				7,743,000	8,130,000
A01270	Other				388,000	407,000
001	Others				388,000	407,000

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LOCAL GOVERNMENT DEPARTMENT

062206 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
PR4434 Surplus Staff of Director General Local Govt					
Surplus Staff of Director General Local Govt			**120,400,000**	**96,749,000**	**137,029,000**

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BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	3,948	6,001,035,500	5,655,632,000	3,975,006,000	2,892,910,000	6,867,916,000
TOTAL	**3,948**	**6,001,035,500**	**5,655,632,000**	**3,975,006,000**	**2,892,910,000**	**6,867,916,000**

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	Rs
Charged:	**0**
Voted:	**6,867,916,000**
Total:	**6,867,916,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
	SUMMARY			
FUNCTIONAL				
042101	ADMINISTRATION/LAND COMMISSION	1,753,442,000	898,826,000	1,913,989,000
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE	2,615,551,000	2,612,676,000	3,100,540,000
042104	PLANTS PROTECTION AND LOCUST CONTROL	1,542,322,500	2,051,356,000	1,744,832,000
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES	89,720,000	92,774,000	108,555,000
TOTAL		**6,001,035,500**	**5,655,632,000**	**6,867,916,000**

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
PR5724	Secretary Agriculture Khyber Pakhtunkhwa (Surplus Staff)	16,356,000	2,000	8,175,000
AD4256	Statistical Officer Crop Reporting Services Abbottabad	21,925,000	13,374,000	24,759,000
TG4521	Statistical Officer Crop Reporting Services Torghar	7,023,000	1,487,000	7,902,000
AD4310	Hazara Agriculture Research Station Abbottabad	83,571,000	96,551,000	104,172,000
BD4105	Statistical Officer Crop Reporting Services Buner	11,001,000	7,654,000	12,844,000
BM4017	Statistical Officer Crop Reporting Services Battagram	11,337,000	5,945,000	12,447,000
BU4339	Assistant Agricultural Engineer Bannu	53,932,000	54,043,000	67,601,000
BU4120	Statistical Officer Crop Reporting Services Bannu	20,719,000	17,509,000	24,327,000
BU4370	Director Agriculture Research Station Serai Naurang Bannu	61,761,000	56,230,000	72,959,000
CA4140	Statistical Officer Crop Reporting Services Charsadda	28,061,000	24,965,000	32,155,000
AD4590	Divisional Statistician Crop Reporting Services Abbottabad	8,947,000	7,742,000	10,584,000
BD5102	Agriculture Research Station Buner	28,841,000	33,480,000	35,899,000
BU4432	Agriculture Reseach Station Bannu	32,985,000	31,921,000	39,435,000
BU4700	Divisional Statistician Crop Reporting Services Bannu	10,527,000	9,080,000	12,421,000
DI4690	Divisional Statistician Crop Reporting Services D I Khan	9,115,000	7,368,000	11,092,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
HR4339	Agricultural Engineering Office Haripur	35,402,000	31,327,000	41,031,000
KT4421	Agricultural Engineering Office Kohat	54,117,000	45,956,000	62,585,000
KT4650	Divisional Statistician Crop Reporting Services Kohat	8,160,000	6,251,000	9,993,000
MA4420	Training Cetre Hazara Division on Farm Water Management Mansehra	7,882,000	8,193,000	9,309,000
MD4280	Agriculture Engineering Office, Malakand at Batkhela	41,369,000	44,206,000	52,020,000
MR4382	Agricultural Engineer Mardan	34,741,000	30,568,000	45,422,000
MR4851	Divisional Statistician Crop Reporting Services Mardan	9,537,000	10,179,000	11,730,000
PR4377	Directorate of Agriculture Engineering	70,230,000	62,572,000	81,723,000
PR4975	Director Soil & Plant Nutrition Agricult ure Research Institute Ternab Pesh.	122,626,000	135,128,000	144,275,000
PR5725	Director Soil Survey Khyber Pakhtunkhwa	33,509,000	42,840,000	39,292,000
PR5844	Lump Sum Allocation	244,015,000	100,000,000	1,714,233,000
PR8731	Divisional Statistician Crop Reporting	10,739,000	10,405,000	12,151,000
PR8732	Provincial Training Directorate on Farm Water Management Peshawar	16,389,000	19,217,000	19,753,000
SW4601	Agriculture Research Institute Mingora Sub Station Kalam	1,810,000	1,500,000	1,900,000
SW4670	Divisional Statistician Crop Reporting Services Swat	8,557,000	7,287,000	10,242,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SW4675	Training Cetre Malakand Division on Farm Water Management Swat	13,465,000	18,987,000	16,223,000
CL4169	Agriculture Research Station Chitral	35,120,000	32,366,000	40,640,000
CL4025	Statistical Officer Crop Reporting Servi ces District Chitral	11,897,000	10,401,000	13,934,000
CL4252	Assistant Agricultural Engineer Chitral	26,316,000	24,352,000	35,507,000
DA4156	Statistical Officer Crop Reporting Services Dir Lower	11,635,000	4,482,000	12,678,000
DI4213	Assistant Agricultural Engineer D I Khan	86,927,000	107,333,000	108,779,000
DI4209	Statistical Officer Crop Reporting Services D I Khan	28,788,000	27,343,000	33,431,000
DI4310	Agriculture Research Institute D I Khan	180,011,000	173,125,000	212,551,000
DP4086	Statistical Officer Crop Reporting Services Dir Upper	9,750,000	6,439,000	11,255,000
HG4079	Statistical Officer Crop Reporting Services Hangu	10,807,000	9,130,000	12,555,000
HR4231	Statistical Officer Crop Reporting Services Harripur	14,258,000	11,928,000	16,521,000
KD4060	Statistical Officer Crop Reporting Services Kohistan	10,335,000	8,009,000	11,947,000
KK4016	Statistical Officer Crop Reporting Services Karak	21,615,000	21,095,000	25,195,000
KK4209	Agriculture Reseach Station Ahmad Wala Karak	50,796,000	44,631,000	59,412,000
KT4227	Statistical Officer Crop Reporting Services Kohat	18,254,000	15,531,000	21,183,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
KT4371	Agriculture Reseach Station Kohat	50,165,000	49,695,000	58,893,000
LK4021	Statistical Officer Crop Reporting Services Lakki	18,655,000	16,706,000	21,768,000
MA4256	Assistant Agricultural Engineer Mansehra	32,657,000	33,170,000	39,171,000
MA4213	Statistical Officer Crop Reporting Services Mansehra	21,839,000	19,139,000	25,738,000
MA4293	Agriculture Research Station Baffa Mansehra	91,125,000	84,248,000	105,900,000
MD4155	Statistical Officer Crop Reporting Services Malakand	16,596,000	13,890,000	19,547,000
MR4233	Statistical Officer Crop Reporting Services Mardan	36,300,000	36,735,000	42,231,000
MR4372	Director Sugar Crops Research Institute Mardan	115,805,000	107,678,000	136,384,000
NR4152	Statistical Officer Crop Reporting Services Nowshera	18,330,000	15,655,000	20,981,000
NR4224	Cereal Crops Research Institute Pirsabak Nowshera	153,901,000	143,155,000	182,186,000
PR4301	Agriculture Services Academy	73,331,000	73,557,000	88,802,000
PR4370	Secretary Agriculture	1,493,071,000	798,824,000	191,581,000
PR4392	Director General OFWM	99,066,000	87,383,000	114,072,000
DI4217	Training Centre OFWM D.I KHAN D.I KHAN	31,674,000	24,203,000	36,550,000
PR4387	Directorate of Soil Conservation	61,826,000	80,136,000	72,270,000
PR4374	Directorate General Agriculture Extension KP	910,518,500	1,504,133,000	1,010,820,000
PR4385	Director Field Operation	13,815,000	13,295,000	16,203,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
PR4380	Bureau of Agriculture Information	41,524,000	50,937,000	49,688,000
PR4910	Statistical Officer Crop Reporting Services Peshawar	24,421,000	21,682,000	27,904,000
PR4378	Crop Reporting Services Headquarter Peshawar	52,176,000	46,246,000	61,162,000
PR4737	Agriculture Research Institute Tarnab Peshawar	397,555,000	409,828,000	465,182,000
CA4289	Agriculture Research Station Charsadda	31,161,000	32,399,000	37,806,000
PR4736	Director General Agriculture Research Peshawar	82,872,000	89,310,000	96,745,000
PR4813	Outreach Agriculture University Peshawar	48,774,000	46,431,000	56,581,000
PR4390	Assistant Agricultural Engineer Tarnab Peshawar	82,518,000	82,195,000	100,011,000
SH4157	Statistical Officer Crop Reporting Services Shangla	7,556,000	3,124,000	8,378,000
SU4174	Statistical Officer Crop Reporting Services Swabi	25,485,000	21,312,000	29,490,000
SW4260	Assistant Agricultural Engineer Swat	70,094,000	69,360,000	83,665,000
SW4254	Statistical Officer Crop Reporting Services Swat	36,377,000	32,108,000	41,442,000
SW4428	Agriculture Research Institute Mingora Swat	163,691,000	152,921,000	189,504,000
TK4027	Statistical Officer Crop Reporting Services Tank	15,743,000	12,790,000	18,134,000
SU4325	Agriculture Research Station Bamkhel Swabi	47,256,000	45,255,000	54,885,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
TOTAL		6,001,035,500	5,655,632,000	6,867,916,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**3,400,859,000**	**3,056,203,000**	**3,975,006,000**
A011	**PAY**	**1,751,982,000**	**1,403,303,000**	**1,830,449,000**
A011-1	**TOTAL PAY OF OFFICERS**	**743,020,000**	**650,676,000**	**780,624,000**
A01101	Basic Pay Of Officer	737,130,000	645,880,000	774,017,000
A01102	Personal pay	5,719,000	4,727,000	6,427,000
A01103	Special Pay	27,000	12,000	28,000
A01105	Qualification Pay	144,000	57,000	152,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**1,008,962,000**	**752,627,000**	**1,049,825,000**
A01151	Basic Pay Other Staff	1,007,528,000	751,486,000	1,048,308,000
A01152	Personal pay	1,434,000	1,141,000	1,517,000
A012	**ALLOWANCES**	**1,648,877,000**	**1,652,900,000**	**2,144,557,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**1,585,334,000**	**1,577,303,000**	**2,080,286,000**
A01201	Senior Post Allowance	189,000	133,000	253,000
A01202	House Rent Allowance	179,672,000	157,346,000	188,659,000
A01203	Conveyance Allowance	112,973,000	96,805,000	118,624,000
A01205	Dearness Allowance	6,000	4,000	10,000
A01207	Washing Allowance	19,439,000	15,985,000	20,411,000
A01208	Dress Allowance	19,365,000	15,970,000	20,335,000
A01209	Special Additional Allowance		5,000	5,000
A0120D	Integrated Allowance	11,618,000	9,588,000	12,199,000
A0120E	Housing Subsidy Allowance	2,790,000	2,319,000	2,929,000
A0120N	Special allowances @ 30% of basic pay for Secretar	1,000	7,000	7,000
A0120P	Adhoc Relief 2009	1,000	9,000	9,000
A0120X	Adhoc Allowance - 2010	9,000	23,000	33,000
A01210	Risk Allowance	3,000		
A01216	Qualification Allowance	139,000	120,000	146,000
A01217	Medical Allowance	72,884,000	61,894,000	76,528,000
A0121A	Ad - hoc Allowance - 2011	4,000	1,000	4,000
A0121M	Adhoc Relief Allowance - 2012	4,000	11,000	15,000
A0121Q	Audit and Accounts Allowance	572,000	425,000	601,000
A0121T	Adhoc Relief Allowance 2013	14,777,000	11,959,000	15,518,000
A0121W	Counter Terrorism Allowance		1,000	
A0121Z	Adhoc Relief Allowance-2014	13,000	61,000	76,000
A01224	Entertainment Allowance	366,000	344,000	388,000
A01225	Instruction Allowance	458,000	546,000	481,000
A01226	Computer Allowance	875,000	718,000	936,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A01228	Orderly Allowance	606,000	550,000	636,000
A01229	Special compensatory allowance	106,000	69,000	111,000
A0122C	Adhoc Relief Allowance - 2015	10,055,000	8,278,000	10,559,000
A0122M	Adhoc Releif Allowance 2016	102,000	77,000	151,000
A0122N	Special Conveyance Allowance to Disbaled Employees	3,089,000	4,039,000	4,952,000
A0122S	Utility Allowance		7,224,000	7,585,000
A0122Y	Ad-hoc Relief Allowance 2017	100,000	125,000	201,000
A01233	Unattractive Area Allowance	8,930,000	8,127,000	9,474,000
A01235	Secretariat allowance	28,000	35,000	40,000
A01236	Deputation Allowance	1,000	1,000	1,000
A01238	Charge allowance	171,000		180,000
A01239	Special allowance	58,000	47,000	107,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	11,638,000		12,220,000
A0123G	Ad-hoc Relief Allowance-2018	75,000	108,000	164,000
A0123K	Superior Executive Allowance		9,996,000	10,496,000
A0123P	Ad-hoc Relief Allowance 2019	27,000	54,000	63,000
A0123U	Planning Performance Allowance	4,817,000	4,683,000	5,058,000
A0123V	Secretariat Performance Allowance	33,382,000	27,651,000	35,051,000
A01241	Utility allowance for electricity	485,000	440,000	509,000
A01244	Adhoc relief	24,000		25,000
A0124C	Disparity Reduction Allowance	22,000	129,000	138,000
A0124F	Adhoc Relief Allowance-2021	282,000	48,000	330,000
A0124G	IT Professional Allowance	1,197,000	1,460,000	1,640,000
A0124H	Special Allowance-2021	111,754,000	97,239,000	117,345,000
A0124L	Weather Allowance	5,089,000	9,266,000	7,322,000
A0124N	Disparity Reduction Allowance 2022- 15%	146,961,000	122,305,000	154,307,000
A0124R	Adhoc Relief Allowance 2022	152,262,000	127,741,000	159,875,000
A0124X	Adhoc Relief Allowance 2023	521,664,000	438,833,000	547,750,000
A01250	Incentive Allowance	65,000	139,000	69,000
A01253	Science Teaching Allowance	140,000	161,000	315,000
A0125E	Adhoc Relief Allowance 2024		324,213,000	340,431,000
A01270	Other	136,046,000	9,991,000	195,014,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**63,543,000**	**75,597,000**	**64,271,000**
A01271	Overtime Allowance	139,000	120,000	146,000
A01273	Honoraria		2,400,000	
A01274	Medical Charges	1,028,000	9,640,000	12,000
A01277	Contingent Paid Staff	41,613,000	48,486,000	43,322,000
A01278	Leave Salary	20,350,000	14,379,000	20,350,000
A01284	Firewood Allowance	412,000	564,000	433,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A01289	Teaching Allowance	1,000	8,000	8,000
A03	**TOTAL OPERATING EXPENSES**	**240,530,500**	**339,304,000**	**1,755,962,000**
A032	**COMMUNICATIONS**	**7,919,500**	**8,572,000**	**9,351,000**
A03201	Postage and Telegraph	635,500	903,000	1,094,000
A03202	Telephone and Trunk Call	7,229,000	7,544,000	8,157,000
A03204	Electronic Communication		70,000	40,000
A03270	Others	55,000	55,000	60,000
A033	**UTILITIES**	**54,909,000**	**65,349,000**	**65,276,000**
A03301	Gas	7,769,000	12,093,000	10,936,000
A03302	Water	99,000	76,000	109,000
A03303	Electricity	47,041,000	53,180,000	54,231,000
A034	**OCCUPANCY COSTS**	**9,721,000**	**12,222,000**	**11,056,000**
A03402	Rent for Office Building	8,725,000	11,125,000	9,835,000
A03405	Rent other than on building	150,000	150,000	150,000
A03407	Rates and Taxes	846,000	947,000	1,071,000
A035	**OPERATING LEASES**	**400,000**	**870,000**	**760,000**
A03570	Others	400,000	870,000	760,000
A036	**MOTOR VEHICLES**	**1,708,000**	**4,894,000**	**2,070,000**
A03603	Registration	1,708,000	4,894,000	2,070,000
A038	**TRAVEL & TRANSPORTATION**	**27,949,000**	**102,551,000**	**92,537,000**
A03801	Training - domestic	366,000	1,111,000	523,000
A03805	Travelling Allowance	5,765,000	22,059,000	21,240,000
A03806	Transportation of Goods	566,000	1,265,000	610,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	9,800,000	34,942,000	45,027,000
A03808	Conveyance Charges	297,000	540,000	359,000
A03809	CNG Charges (Govt)	29,000	28,000	31,000
A03821	Training - domestic	126,000	406,000	147,000
A03827	P.O.L Carges A.planes H.coptors S.Cars M/Cycle	11,000,000	42,200,000	24,600,000
A039	**GENERAL**	**137,924,000**	**144,846,000**	**1,574,912,000**

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A03901	Stationery	3,765,000	10,256,000	6,555,000
A03902	Printing and Publication	1,720,000	2,854,000	2,392,000
A03903	Conference/Seminars/Workshops/ Symposia	125,000	125,000	160,000
A03904	Hire of Vehicles	25,000	25,000	25,000
A03905	Newspapers Periodicals and Books	583,000	717,000	241,000
A03906	Uniforms and Protective Clothing	324,000	596,000	484,000
A03907	Advertising & Publicity	1,519,000	3,135,000	2,581,000
A03917	Law Charges	100,000	240,000	157,000
A03919	Payments to Other for Service Rendered	969,000	3,034,000	3,618,000
A03927	Purchase of Drug and Medicines	120,000	200,000	150,000
A03942	Cost of Other Stores	5,344,000	16,506,000	22,281,000
A03970	Others	123,330,000	107,158,000	1,536,268,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**136,507,000**	**123,871,000**	**148,005,000**
A041	**PENSION**	**136,507,000**	**123,871,000**	**148,005,000**
A04101	Pension		54,000	
A04102	Commuted value of pension		1,375,000	
A04105	Gratuities(e.g.gratuity when pension not mature)		116,000	
A04106	Reimbursement of medical charges to pensioners	7,000	254,000	5,000
A04114	Superannuation Encashment of L.P.R	136,500,000	122,061,000	148,000,000
A04117	Medical Allowance to Civil Pensioners		11,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**2,203,443,000**	**2,046,642,000**	**947,803,000**
A051	**SUBSIDIES**	**500,000,000**	**1,400,000,000**	**550,000,000**
A05104	Fertilizer	500,000,000	1,400,000,000	550,000,000
A052	**GRANTS-DOMESTIC**	**1,703,443,000**	**646,642,000**	**397,803,000**
A05213	Grant in Aid	1,340,141,000	640,000,000	
A05216	Fin. Assis. to the families of G. Serv. who expire	63,300,000	6,640,000	67,802,000
A05270	To Others	300,002,000	2,000	330,001,000

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OBJECT	SUMMARY	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
A06	**TOTAL TRANSFERS**	**527,000**	**831,000**	**691,000**
A063	**ENTERTAINMENT & GIFTS**	**527,000**	**831,000**	**691,000**
A06301	Entertainments & Gifts	527,000	831,000	691,000
A09	**TOTAL PHYSICAL ASSETS**	**179,000**	**35,743,000**	**256,000**
A091	**PURCHASE OF BUILDING**	**5,000**	**31,253,000**	**5,000**
A09101	Land and buildings	3,000	31,251,000	3,000
A09107	Furniture and fixtures (Blocked 28.10.2003)	2,000	2,000	2,000
A092	**COMPUTER EQUIPMENT**	**54,000**	**830,000**	**55,000**
A09201	Hardware	12,000	91,000	12,000
A09202	Software	1,000	1,000	1,000
A09203	I.T. Equipment	41,000	738,000	42,000
A093	**COMMODITY PURCHASES**	**6,000**	**2,201,000**	**85,000**
A09302	Fertilizer	6,000	2,201,000	85,000
A094	**OTHER STORES AND STOCKS**	**1,000**	**1,000**	**1,000**
A09404	Medical and Laboratory Equipment	1,000	1,000	1,000
A095	**PURCHASE OF TRANSPORT**	**11,000**	**9,000**	**9,000**
A09501	Transport	11,000	9,000	9,000
A096	**PURCHASE OF PLANT & MACHINERY**	**48,000**	**346,000**	**48,000**
A09601	Plant and Machinery	48,000	346,000	48,000
A097	**PURCHASE FURNITURE & FIXTURE**	**51,000**	**1,075,000**	**50,000**
A09701	Furniture and fixtures	51,000	1,075,000	50,000
A098	**PURCHASE OF OTHER ASSETS**	**3,000**	**28,000**	**3,000**
A09899	Others	3,000	28,000	3,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A12	**TOTAL CIVIL WORKS**	**2,000**	**1,000**	**1,000**
A124	**BUILDING AND STRUCTURES**	**2,000**	**1,000**	**1,000**
A12404	Structures	2,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**18,988,000**	**53,037,000**	**40,192,000**
A130	**TRANSPORT**	**4,929,000**	**15,368,000**	**10,237,000**
A13001	Transport	4,929,000	15,368,000	10,237,000
A131	**MACHINERY AND EQUIPMENT**	**10,067,000**	**28,833,000**	**23,697,000**
A13101	Machinery and Equipment	10,067,000	28,833,000	23,697,000
A132	**FURNITURE AND FIXTURE**	**1,891,000**	**3,305,000**	**2,485,000**
A13201	Furniture and Fixture	1,891,000	3,305,000	2,485,000
A133	**BUILDINGS AND STRUCTURE**	**2,034,000**	**5,186,000**	**3,656,000**
A13301	Office Buildings	1,079,000	2,791,000	2,031,000
A13302	Residential Buildings	757,000	1,773,000	1,347,000
A13303	Other Buildings	98,000	350,000	155,000
A13304	Structures	56,000	71,000	60,000
A13370	Others	44,000	201,000	63,000
A137	**COMPUTER EQUIPMENT**	**67,000**	**345,000**	**117,000**
A13701	Hardware	55,000	80,000	60,000
A13703	I.T. Equipment	12,000	265,000	57,000
	NET TOTAL	**6,001,035,500**	**5,655,632,000**	**6,867,916,000**

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SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	1382			1382	384,247,000
04	23			23	8,529,000
05	85			85	36,120,000
06	226			226	85,339,000
07	247			247	94,266,000
08	30			30	13,582,000
09	164			164	70,853,000
10	17			17	10,187,000
11	593			593	228,900,000
12	35			35	17,446,000
13	4			4	2,135,000
14	181			181	96,704,000
16	309			309	177,863,000
17	378			378	246,662,000
18	179			179	202,789,000
19	80			80	120,435,000
20	15			15	26,268,000
TOTAL	**3948**			**3948**	**1,822,325,000**

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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.**			**16,356,000**	**1,000**	**8,174,000**
A011	**TOTAL PAY**	**49**	**49**	**16,355,000**		**8,173,000**
A011-2	**TOTAL PAY OF OTHER STAFF**	**49**	**49**	**16,355,000**		**8,173,000**
A01151	Total Basic Pay Other Staff	49	49	16,355,000		8,173,000
C057	Chowkidar (BPS-03)	3	3	1,478,000		1,552,000
N005	Naib Qasid (BPS-03)	8	8	3,300,000		1,465,000
R064	Rod Man (BPS-03)	36	36	10,481,000		4,005,000
S162	Sweeper (BPS-03)	2	2	1,096,000		1,151,000
A012	**TOTAL ALLOWANCES**			**1,000**	**1,000**	**1,000**
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**1,000**	**1,000**
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**				**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire				1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
Secretary Agriculture Khyber Pakhtunkhwa (Surplus Staff)				**16,356,000**	**2,000**	**8,175,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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.			**124,015,000**		**182,233,000**
A012 TOTAL ALLOWANCES			**124,015,000**		**182,233,000**
A012-1 TOTAL REGULAR ALLOWANCES			**124,015,000**		**182,233,000**
A01270 Other			124,015,000		182,233,000
086 L.S. for Pay increase			124,015,000		182,233,000
A03 TOTAL OPERATING EXPENSES			**120,000,000**	**100,000,000**	**1,532,000,000**
A039 TOTAL GENERAL			**120,000,000**	**100,000,000**	**1,532,000,000**
A03970 Others			120,000,000	100,000,000	1,532,000,000
001 Others					900,000,000
037 L.S. at the disposal of F.D.			120,000,000	100,000,000	132,000,000
359 Reform Initiatives (Including Institutional Strengthening) for Agriculture Department					500,000,000
Lump Sum Allocation			**244,015,000**	**100,000,000**	**1,714,233,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
PR4370	**Secretary Agriculture**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**139,649,000**	**133,927,000**	**173,274,000**
A011	**TOTAL PAY**		**82**	**81**	**52,653,000**	**41,364,000**	**55,060,000**
A011-1	**TOTAL PAY OF OFFICERS**		**39**	**39**	**40,351,000**	**30,550,000**	**42,372,000**
A01101	Total Basic Pay Of Officer		39	39	40,233,000	30,458,000	42,248,000
C049	Chief Planning Officer	(BPS-20)	1	1	1,214,000		1,275,000
S014	Secretary	(BPS-20)	1	1	2,191,000		2,301,000
S247	Special Secretary	(BPS-20)	1	1	1,993,000		2,093,000
A018	Additional Secretary	(BPS-19)	1	1	1,927,000		2,023,000
C049	Chief Planning Officer	(BPS-19)	1	1	1,531,000		1,608,000
A662	Audit Officer (Internal Audit)	(BPS-18)	1	1	1,320,000		1,386,000
D030	Deputy Director(Planning and Monitoring)NMAs,HQ	(BPS-18)	1	1	1,518,000		1,594,000
D052	Deputy Secretary	(BPS-18)	1	1	1,518,000		1,594,000
D158	Deputy Director (Planning)	(BPS-18)	1	1	1,518,000		1,594,000
S058	Senior Planning Officer	(BPS-18)	1	1	818,000		859,000
A146	Assistant Statistical Officer	(BPS-17)	1	1	1,690,000		1,775,000
A547	Agribusiness Officer	(BPS-17)	2	2	2,165,000		2,273,000
A721	Assistant Director(I.T)/Web	(BPS-17)	1	1	700,000		735,000
P038	Planning Officer	(BPS-17)	1	1	1,096,000		1,151,000
P293	P.S.to Special Secretary	(BPS-17)	1	1	700,000		735,000
S022	Section Officer	(BPS-17)	4	4	4,778,000		5,017,000
S166	Superintendent	(BPS-17)	4	4	3,379,000		3,548,000
S392	Section Officer (Litigation)	(BPS-17)	1	1	1,096,000		1,151,000
A057	Assistant	(BPS-16)	7	7	4,145,000		4,352,000
C082	Computer Operator	(BPS-16)	2	2	1,333,000		1,400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
PR4370	**Secretary Agriculture**						
P085	Progress Officer	(BPS-16)	1	1	871,000		915,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	1,399,000		1,469,000
S551	Senior Auditor (Internal Audit)	(BPS-16)	2	2	1,333,000		1,400,000
A01102	Personal pay				39,000	24,000	41,000
A01103	Special Pay				26,000	11,000	27,000
A01105	Qualification Pay				53,000	57,000	56,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**43**	**42**	**12,302,000**	**10,814,000**	**12,688,000**
A01151	Total Basic Pay Other Staff		43	42	12,302,000	10,809,000	12,683,000
S035	Senior Clerk	(BPS-14)	4	4	1,637,000		1,719,000
S115	Stenographer	(BPS-14)	6	6	2,600,000		2,730,000
J013	Junior Clerk	(BPS-11)	6	6	1,624,000		1,705,000
D482	Driver cum Supervisor	(BPS-08)	1	1	264,000		277,000
S396	Senior Driver	(BPS-07)	1	1	251,000		264,000
D112	Driver	(BPS-06)	4	4	1,175,000		1,234,000
D006	Daftari	(BPS-04)	1	1	290,000		305,000
Q004	Qasid	(BPS-04)	2	2	581,000		610,000
B006	Behishti	(BPS-03)	1	1	198,000		208,000
C057	Chowkidar	(BPS-03)	1	1	277,000		291,000
F001	Farash	(BPS-03)	1		224,000		
N005	Naib Qasid	(BPS-03)	13	13	2,706,000		2,841,000
S162	Sweeper	(BPS-03)	2	2	475,000		499,000
A01152	Personal pay					5,000	5,000
A012	**TOTAL ALLOWANCES**				**86,996,000**	**92,563,000**	**118,214,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**85,734,000**	**89,025,000**	**117,627,000**
A01201	Senior Post Allowance				31,000	28,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
PR4370	**Secretary Agriculture**					
A01202	House Rent Allowance			5,907,000	5,184,000	6,202,000
A01203	Conveyance Allowance			2,793,000	2,429,000	2,933,000
A01207	Washing Allowance			336,000	312,000	353,000
A01208	Dress Allowance			332,000	312,000	349,000
A0120D	Integrated Allowance			200,000	188,000	210,000
A0120E	Housing Subsidy Allowance			768,000	685,000	806,000
A0120N	Special allowances @ 30% of basic pay for Secretar				6,000	6,000
A01217	Medical Allowance			1,685,000	1,415,000	1,769,000
A0121Q	Audit and Accounts Allowance			572,000	425,000	601,000
A0121T	Adhoc Relief Allowance 2013			437,000	366,000	459,000
A01224	Entertainment Allowance			15,000	18,000	16,000
A01226	Computer Allowance			42,000	42,000	44,000
A01228	Orderly Allowance			606,000	550,000	636,000
A0122C	Adhoc Relief Allowance - 2015			296,000	243,000	311,000
A0122S	Utility Allowance				7,188,000	7,547,000
A01235	Secretariat allowance			28,000	35,000	40,000
A01239	Special allowance			2,000		2,000
001	Special Allowance			2,000		2,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			11,638,000		12,220,000
A0123K	Superior Executive Allowance				9,996,000	10,496,000
A0123U	Planning Performance Allowance			4,817,000	4,683,000	5,058,000
A0123V	Secretariat Performance Allowance			33,382,000	27,651,000	35,051,000
A01241	Utility allowance for electricity			485,000	440,000	509,000
A0124G	IT Professional Allowance			424,000	365,000	445,000
A0124H	Special Allowance-2021			1,254,000	1,118,000	1,317,000
A0124L	Weather Allowance			120,000	120,000	120,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,000	12,000	2,000
A0124R	Adhoc Relief Allowance 2022			4,583,000	3,718,000	4,812,000
A0124X	Adhoc Relief Allowance 2023			14,920,000	12,311,000	15,666,000
A01250	Incentive Allowance			31,000	88,000	33,000
001	Incentive Allowance			31,000	88,000	33,000
A0125E	Adhoc Relief Allowance 2024				9,097,000	9,552,000
A01270	Other			28,000		29,000
001	Others			28,000		29,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,262,000**	**3,538,000**	**587,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
PR4370	**Secretary Agriculture**					
A01271	Overtime Allowance			139,000	120,000	146,000
A01273	Honoraria				2,400,000	
001	Honoraria				2,400,000	
A01274	Medical Charges			683,000	1,018,000	1,000
001	Medical Charges			683,000	1,018,000	1,000
A01278	Leave Salary			440,000		440,000
001	Leave Salary			440,000		440,000
A03	**TOTAL OPERATING EXPENSES**			**5,572,000**	**14,290,000**	**9,410,000**
A032	**TOTAL COMMUNICATIONS**			**1,771,000**	**1,900,000**	**2,030,000**
A03201	Postage and Telegraph			35,000	100,000	120,000
A03202	Telephone and Trunk Call			1,736,000	1,800,000	1,910,000
A036	**TOTAL MOTOR VEHICLES**			**50,000**	**100,000**	**55,000**
A03603	Registration			50,000	100,000	55,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,024,000**	**7,523,000**	**4,825,000**
A03805	Travelling Allowance			500,000	1,500,000	1,300,000
001	Travelling Allowance			500,000	1,500,000	1,300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,500,000	6,000,000	3,500,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,500,000	6,000,000	3,500,000
A03808	Conveyance Charges			22,000	22,000	24,000
001	Conveyance Charges			22,000	22,000	24,000
A03809	CNG Charges (Govt)			2,000	1,000	1,000
A039	**TOTAL GENERAL**			**1,727,000**	**4,767,000**	**2,500,000**
A03901	Stationery			500,000	2,200,000	1,400,000
001	Stationery			500,000	2,200,000	1,400,000
A03902	Printing and Publication			180,000	320,000	220,000
001	Printing and publication			180,000	320,000	220,000
A03905	Newspapers Periodicals and Books			500,000	500,000	190,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
PR4370	**Secretary Agriculture**					
A03906	Uniforms and Protective Clothing			1,000	1,000	30,000
A03907	Advertising & Publicity			146,000	146,000	150,000
001	Advertising and Publicity			146,000	146,000	150,000
A03970	Others			400,000	1,600,000	510,000
001	Others			400,000	1,600,000	510,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,002,000**	**6,250,000**	**3,301,000**
A041	**TOTAL PENSION**			**3,002,000**	**6,250,000**	**3,301,000**
A04106	Reimbursement of medical charges to pensioners			2,000	250,000	1,000
A04114	Superannuation Encashment of L.P.R			3,000,000	6,000,000	3,300,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,343,143,000**	**640,002,000**	**3,001,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,343,143,000**	**640,002,000**	**3,001,000**
A05213	Grant in Aid			1,340,141,000	640,000,000	
016	Grant in Aid for Agriculture University			1,340,141,000	640,000,000	
A05216	Fin. Assis. to the families of G. Serv. who expire			3,000,000	1,000	3,000,000
001	Fin. Assis. to the families of G.Serv. who exp			3,000,000	1,000	3,000,000
A05270	To Others			2,000	1,000	1,000
001	To Others			2,000	1,000	1,000
A06	**TOTAL TRANSFERS**			**500,000**	**800,000**	**650,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**500,000**	**800,000**	**650,000**
A06301	Entertainments & Gifts			500,000	800,000	650,000
001	Entertainment & Gifts			500,000	800,000	650,000
A09	**TOTAL PHYSICAL ASSETS**			**5,000**	**5,000**	**5,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**2,000**	**2,000**
A09201	Hardware			1,000	1,000	1,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
PR4370	**Secretary Agriculture**					
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	1,000	1,000
003	I.T. Equipment			1,000	1,000	1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**1,000**	**1,000**
A09501	Transport			1,000	1,000	1,000
001	Transport			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**			**1,200,000**	**3,550,000**	**1,940,000**
A130	**TOTAL TRANSPORT**			**400,000**	**1,500,000**	**750,000**
A13001	Transport			400,000	1,500,000	750,000
001	Transport			400,000	1,500,000	750,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**400,000**	**1,300,000**	**650,000**
A13101	Machinery and Equipment			400,000	1,300,000	650,000
001	Machinery and Equipment			400,000	1,300,000	650,000
A132	**TOTAL FURNITURE AND FIXTURE**			**200,000**	**550,000**	**320,000**
A13201	Furniture and Fixture			200,000	550,000	320,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR4370 Secretary Agriculture					
A133 TOTAL BUILDINGS AND STRUCTURE			**200,000**	**200,000**	**220,000**
A13301 Office Buildings			200,000	200,000	220,000
001 Office Buildings			200,000	200,000	220,000
Secretary Agriculture			**1,493,071,000**	**798,824,000**	**191,581,000**

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**79,817,000**	**82,378,000**	**93,260,000**
A011	**TOTAL PAY**		**92**	**93**	**39,360,000**	**38,634,000**	**41,633,000**
A011-1	**TOTAL PAY OF OFFICERS**		**19**	**19**	**11,056,000**	**17,070,000**	**11,609,000**
A01101	Total Basic Pay Of Officer		19	19	10,982,000	16,802,000	11,531,000
D063	Director	(BPS-19)	1	1	1,452,000		1,525,000
P336	Principal Research Officer (Horticulture)	(BPS-19)	1	1	673,000		707,000
P345	Principal Research Officer (Plant Pathology)	(BPS-19)	1	1	805,000		845,000
S365	Senior Research Officer (Hert)	(BPS-18)	1	1	792,000		832,000
S366	Senior Research Officer (Ento)	(BPS-18)	1	1	660,000		693,000
S460	Senior Research Officer (Vegetables)	(BPS-18)	1	1	726,000		762,000
S461	Senior Research Officer (Potato)	(BPS-18)	1	1	647,000		679,000
S462	Senior Research Officer (Soil Chemistry)	(BPS-18)	1	1	1,003,000		1,053,000
S473	Senior Research Officer (Food Technology)	(BPS-18)	1	1	607,000		637,000
A021	Administrative Officer	(BPS-17)	1	1	502,000		527,000
R032	Research Officer	(BPS-17)	9	9	3,115,000		3,271,000
A01102	Personal pay				74,000	268,000	78,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**73**	**74**	**28,304,000**	**21,564,000**	**30,024,000**
A01151	Total Basic Pay Other Staff		73	74	28,142,000	21,389,000	29,854,000
R335	Research Supervisor	(BPS-14)	1	2	370,000		690,000
S035	Senior Clerk	(BPS-14)	2	2	700,000		735,000
S115	Stenographer	(BPS-14)	1	1	752,000		790,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	330,000		347,000
F033	Foreman	(BPS-11)	1	1	370,000		389,000
G051	Green House Technician	(BPS-11)	1	1	317,000		333,000
J013	Junior Clerk	(BPS-11)	4	4	1,135,000		1,192,000
R334	Research Inspector	(BPS-11)	1	1	343,000		360,000
T099	Tissu Culture Technicain	(BPS-11)	1	1	277,000		291,000
L006	Laboratory Technician	(BPS-10)	1	1	370,000		389,000
F015	Field Assistant	(BPS-09)	7	7	264,000		277,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	1,360,000		1,428,000
B048	Budder	(BPS-07)	1	1	3,260,000		3,423,000
T031	Tractor Driver	(BPS-07)	1	1	277,000		291,000
D112	Driver	(BPS-06)	4	4	1,056,000		1,109,000
L001	Laboratory Assistant	(BPS-06)	2	2	1,822,000		1,913,000
T049	Tubewell Operator	(BPS-06)	1	1	304,000		319,000
B048	Budder	(BPS-05)	2	2	752,000		790,000
F026	Fitter	(BPS-05)	1	1	198,000		208,000
C057	Chowkidar	(BPS-03)	5	5	1,082,000		1,136,000
F020	Field Worker	(BPS-03)	21	21	3,749,000		3,936,000
L002	Laboratory Attendant	(BPS-03)	5	5	6,956,000		7,304,000
M010	Mali	(BPS-03)	1	1	370,000		389,000
N005	Naib Qasid	(BPS-03)	2	2	554,000		582,000
S162	Sweeper	(BPS-03)	1	1	422,000		443,000
W011	Watchman	(BPS-03)	4	4	752,000		790,000
A01152	Personal pay				162,000	175,000	170,000
A012	**TOTAL ALLOWANCES**				**40,457,000**	**43,744,000**	**51,627,000**

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**36,312,000**	**38,792,000**	**47,532,000**
A01202 House Rent Allowance			3,210,000	2,654,000	3,371,000
A01203 Conveyance Allowance			2,363,000	1,936,000	2,481,000
A01207 Washing Allowance			521,000	454,000	547,000
A01208 Dress Allowance			521,000	454,000	547,000
A0120D Integrated Allowance			314,000	273,000	330,000
A0120E Housing Subsidy Allowance			1,000	1,000	1,000
A01217 Medical Allowance			1,883,000	1,597,000	1,977,000
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			476,000	385,000	500,000
A0121Z Adhoc Relief Allowance-2014			1,000	1,000	1,000
A01224 Entertainment Allowance			14,000	18,000	15,000
A0122C Adhoc Relief Allowance - 2015			315,000	254,000	331,000
A0122N Special Conveyance Allowance to Disbaled Employees			1,000	1,000	1,000
A01233 Unattractive Area Allowance			1,000	1,000	1,000
001 Unattractive Area Allowance			1,000	1,000	1,000
A01239 Special allowance			1,000	1,000	1,000
001 Special Allowance			1,000	1,000	1,000
A0124H Special Allowance-2021			2,905,000	2,399,000	3,050,000
A0124L Weather Allowance			10,000		10,000
A0124N Disparity Reduction Allowance 2022- 15%			4,415,000	3,602,000	4,636,000
A0124R Adhoc Relief Allowance 2022			4,430,000	3,607,000	4,652,000
A0124X Adhoc Relief Allowance 2023			14,788,000	12,192,000	15,527,000
A01253 Science Teaching Allowance			139,000		146,000
A0125E Adhoc Relief Allowance 2024				8,956,000	9,404,000
A01270 Other			1,000	4,000	1,000
001 Others			1,000	4,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**4,145,000**	**4,952,000**	**4,095,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01277 Contingent Paid Staff			3,850,000	4,500,000	3,800,000
A01278 Leave Salary			293,000	450,000	293,000

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
001	Leave Salary			293,000	450,000	293,000
A01289	Teaching Allowance			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,652,000**	**10,121,000**	**7,909,000**
A032	**TOTAL COMMUNICATIONS**			**99,000**	**150,000**	**109,000**
A03201	Postage and Telegraph			44,000	50,000	48,000
A03202	Telephone and Trunk Call			55,000	100,000	61,000
A033	**TOTAL UTILITIES**			**550,000**	**2,900,000**	**1,775,000**
A03301	Gas			250,000	400,000	275,000
A03303	Electricity			300,000	2,500,000	1,500,000
001	Electricity			300,000	2,500,000	1,500,000
A034	**TOTAL OCCUPANCY COSTS**			**12,000**	**30,000**	**13,000**
A03407	Rates and Taxes			12,000	30,000	13,000
A036	**TOTAL MOTOR VEHICLES**			**50,000**	**50,000**	**55,000**
A03603	Registration			50,000	50,000	55,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**350,000**	**2,750,000**	**2,255,000**
A03805	Travelling Allowance			100,000	600,000	500,000
001	Travelling Allowance			100,000	600,000	500,000
A03806	Transportation of Goods			50,000	150,000	55,000
001	Transportation of Goods			50,000	150,000	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	2,000,000	1,700,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	2,000,000	1,700,000
A039	**TOTAL GENERAL**			**591,000**	**4,241,000**	**3,702,000**
A03901	Stationery			50,000	50,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
001	Stationery			50,000	50,000	120,000
A03902	Printing and Publication			35,000	35,000	60,000
001	Printing and publication			35,000	35,000	60,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			20,000	20,000	22,000
A03907	Advertising & Publicity			35,000	35,000	39,000
001	Advertising and Publicity			35,000	35,000	39,000
A03942	Cost of Other Stores			400,000	4,000,000	3,300,000
001	Cost of other Stores			400,000	4,000,000	3,300,000
A03970	Others			50,000	100,000	160,000
001	Others			50,000	100,000	160,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**	**3,000,000**	**2,000,000**
A041	**TOTAL PENSION**			**1,500,000**	**3,000,000**	**2,000,000**
A04114	Superannuation Encashment of L.P.R			1,500,000	3,000,000	2,000,000
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
003	I.T. Equipment			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

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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					
A13 TOTAL REPAIRS AND MAINTENANCE			**599,000**	**1,049,000**	**1,000,000**
A130 TOTAL TRANSPORT			**150,000**	**600,000**	**300,000**
A13001 Transport			150,000	600,000	300,000
001 Transport			150,000	600,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			**400,000**	**400,000**	**510,000**
A13101 Machinery and Equipment			400,000	400,000	510,000
001 Machinery and Equipment			400,000	400,000	510,000
A132 TOTAL FURNITURE AND FIXTURE			**37,000**	**37,000**	**70,000**
A13201 Furniture and Fixture			37,000	37,000	70,000
A133 TOTAL BUILDINGS AND STRUCTURE			**12,000**	**12,000**	**120,000**
A13302 Residential Buildings			12,000	12,000	120,000
001 Residential Buildings			12,000	12,000	120,000
Hazara Agriculture Research Station Abbottabad			**83,571,000**	**96,551,000**	**104,172,000**

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**50,242,000**	**46,964,000**	**58,414,000**
A011	**TOTAL PAY**		**84**	**84**	**28,395,000**	**21,870,000**	**29,815,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**4,263,000**	**4,989,000**	**4,477,000**
A01101	Total Basic Pay Of Officer		9	9	4,263,000	4,989,000	4,477,000
A182	Agricultural Engineer	(BPS-18)	1	1	726,000		762,000
A063	Assistant Agricultural Engineer	(BPS-17)	3	3	1,756,000		1,844,000
A057	Assistant	(BPS-16)	1	1	356,000		374,000
C082	Computer Operator	(BPS-16)	2	2	713,000		749,000
S129	Store Officer	(BPS-16)	1	1	356,000		374,000
SP09	SENIOR UNIT SUPERVISOR	(BPS-16)	1	1	356,000		374,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**75**	**75**	**24,132,000**	**16,881,000**	**25,338,000**
A01151	Total Basic Pay Other Staff		75	75	24,118,000	16,856,000	25,323,000
S035	Senior Clerk	(BPS-14)	3	3	1,162,000		1,220,000
P057	Power Driller	(BPS-12)	1	1	713,000		749,000
U001	Unit Supervisor	(BPS-12)	1	1	660,000		693,000
J013	Junior Clerk	(BPS-11)	4	4	1,280,000		1,344,000
M022	Mechanic	(BPS-08)	3	3	1,307,000		1,372,000
D124	Dozer Operator	(BPS-07)	16	16	6,138,000		6,445,000
E019	Electrician	(BPS-07)	1	1	409,000		429,000
J025	Junior Store Keeper	(BPS-07)	1	1	317,000		333,000
S062	Senior Storekeeper	(BPS-07)	2	2	436,000		458,000
W015	Welder	(BPS-07)	1	1	317,000		333,000
D112	Driver	(BPS-06)	1	1	343,000		360,000
T046	Truck Driver	(BPS-06)	1	1	726,000		762,000
A033	Air Compressor Operator	(BPS-04)	1	1	290,000		305,000

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	1,914,000		2,010,000
C065	Cleaner	(BPS-03)	2	2	528,000		554,000
D149	Dozer Greasers	(BPS-03)	17	17	4,792,000		5,032,000
H096	Helper/Skilled Cooli	(BPS-03)	5	5	1,307,000		1,372,000
M010	Mali	(BPS-03)	2	2	383,000		402,000
N005	Naib Qasid	(BPS-03)	3	3	647,000		679,000
S162	Sweeper	(BPS-03)	2	2	449,000		471,000
A01152	Personal pay				14,000	25,000	15,000
A012	**TOTAL ALLOWANCES**				**21,847,000**	**25,094,000**	**28,599,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**21,770,000**	**25,094,000**	**28,522,000**
A01202	House Rent Allowance				2,452,000	2,332,000	2,575,000
A01203	Conveyance Allowance				2,157,000	2,061,000	2,265,000
A01207	Washing Allowance				513,000	420,000	539,000
A01208	Dress Allowance				505,000	420,000	530,000
A0120D	Integrated Allowance				306,000	260,000	321,000
A01217	Medical Allowance				1,499,000	1,316,000	1,574,000
A0121T	Adhoc Relief Allowance 2013				166,000	123,000	174,000
A01226	Computer Allowance				42,000	36,000	44,000
A0122C	Adhoc Relief Allowance - 2015				106,000	83,000	111,000
A0122N	Special Conveyance Allowance to Disbaled Employees					54,000	57,000
A01233	Unattractive Area Allowance					8,000	8,000
001	Unattractive Area Allowance					8,000	8,000
A01239	Special allowance					8,000	8,000
001	Special Allowance					8,000	8,000
A0124F	Adhoc Relief Allowance-2021					5,000	5,000
A0124H	Special Allowance-2021				1,741,000	1,675,000	1,828,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,182,000	1,959,000	2,291,000
A0124R	Adhoc Relief Allowance 2022				2,210,000	1,992,000	2,321,000
A0124X	Adhoc Relief Allowance 2023				7,891,000	7,023,000	8,286,000
A0125E	Adhoc Relief Allowance 2024					5,319,000	5,585,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BU4339 Assistant Agricultural Engineer Bannu					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**77,000**		**77,000**
A01278 Leave Salary			77,000		77,000
001 Leave Salary			77,000		77,000
A03 TOTAL OPERATING EXPENSES			**427,000**	**3,465,000**	**4,023,000**
A032 TOTAL COMMUNICATIONS			**66,000**	**39,000**	**72,000**
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk Call			62,000	35,000	68,000
A033 TOTAL UTILITIES			**186,000**	**186,000**	**205,000**
A03303 Electricity			186,000	186,000	205,000
001 Electricity			186,000	186,000	205,000
A038 TOTAL TRAVEL & TRANSPORTATION			**125,000**	**3,175,000**	**3,690,000**
A03805 Travelling Allowance			50,000	175,000	190,000
001 Travelling Allowance			50,000	175,000	190,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			75,000	3,000,000	3,500,000
001 POL Charges A.planes H.coptors S.cars for Generator			75,000	3,000,000	3,500,000
A039 TOTAL GENERAL			**50,000**	**65,000**	**56,000**
A03901 Stationery			25,000	25,000	28,000
001 Stationery			25,000	25,000	28,000
A03970 Others			25,000	40,000	28,000
001 Others			25,000	40,000	28,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,500,000**	**2,200,000**	**1,700,000**
A041 TOTAL PENSION			**1,500,000**	**2,200,000**	**1,700,000**
A04114 Superannuation Encashment of L.P.R			1,500,000	2,200,000	1,700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BU4339 Assistant Agricultural Engineer Bannu					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,200,000**	**1,000**	**1,500,000**
A052 TOTAL GRANTS-DOMESTIC			**1,200,000**	**1,000**	**1,500,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,500,000
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,500,000
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
003 I.T. Equipment			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			**560,000**	**1,410,000**	**1,961,000**
A130 TOTAL TRANSPORT			**50,000**	**400,000**	**250,000**
A13001 Transport			50,000	400,000	250,000
001 Transport			50,000	400,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			**500,000**	**1,000,000**	**1,700,000**
A13101 Machinery and Equipment			500,000	1,000,000	1,700,000
001 Machinery and Equipment			500,000	1,000,000	1,700,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BU4339 Assistant Agricultural Engineer Bannu					
A132 TOTAL FURNITURE AND FIXTURE			**10,000**	**10,000**	**11,000**
A13201 Furniture and Fixture			10,000	10,000	11,000
Assistant Agricultural Engineer Bannu			**53,932,000**	**54,043,000**	**67,601,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**59,052,000**	**53,062,000**	**68,328,000**
A011	**TOTAL PAY**		**71**	**71**	**31,498,000**	**25,091,000**	**33,073,000**
A011-1	**TOTAL PAY OF OFFICERS**		**17**	**17**	**9,710,000**	**7,261,000**	**10,196,000**
A01101	Total Basic Pay Of Officer		17	17	9,674,000	7,251,000	10,158,000
D063	Director	(BPS-19)	1	1	964,000		1,012,000
S365	Senior Research Officer (Hert)	(BPS-18)	1	1	818,000		859,000
S366	Senior Research Officer (Ento)	(BPS-18)	1	1	818,000		859,000
S462	Senior Research Officer (Soil Chemistry)	(BPS-18)	1	1	924,000		970,000
S479	Senior Research Officer (Maize Agronomy)	(BPS-18)	1	1	818,000		859,000
S484	Snior Research Officer (Sugarcane)	(BPS-18)	1	1	818,000		859,000
R032	Research Officer	(BPS-17)	8	8	3,524,000		3,700,000
A057	Assistant	(BPS-16)	3	3	990,000		1,040,000
A01102	Personal pay				36,000	10,000	38,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**54**	**54**	**21,788,000**	**17,830,000**	**22,877,000**
A01151	Total Basic Pay Other Staff		54	54	21,780,000	17,817,000	22,869,000
R335	Research Supervisor	(BPS-14)	1	1	594,000		624,000
S035	Senior Clerk	(BPS-14)	1	1	620,000		651,000
J013	Junior Clerk	(BPS-11)	3	3	1,478,000		1,552,000
R334	Research Inspector	(BPS-11)	3	3	1,756,000		1,844,000
L006	Laboratory Technician	(BPS-10)	1	1	607,000		637,000
F015	Field Assistant	(BPS-09)	8	8	4,343,000		4,560,000
D112	Driver	(BPS-06)	3	3	1,188,000		1,247,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	356,000		374,000
T049	Tubewell Operator	(BPS-06)	1	1	343,000		360,000
P047	Plumber	(BPS-05)	1	1	356,000		374,000
P273	Plant Observer	(BPS-05)	1	1	568,000		596,000
C018	Cattle Attendant	(BPS-03)	1	1	343,000		360,000
C057	Chowkidar	(BPS-03)	5	5	1,452,000		1,525,000
F020	Field Worker	(BPS-03)	13	13	4,026,000		4,227,000
L002	Laboratory Attendant	(BPS-03)	2	2	713,000		749,000
M010	Mali	(BPS-03)	2	2	634,000		666,000
N005	Naib Qasid	(BPS-03)	4	4	1,426,000		1,497,000
P046	Plough Man	(BPS-03)	1	1	343,000		360,000
S162	Sweeper	(BPS-03)	2	2	634,000		666,000
A01152	Personal pay				8,000	13,000	8,000
A012	**TOTAL ALLOWANCES**				**27,554,000**	**27,971,000**	**35,255,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**26,124,000**	**26,054,000**	**33,781,000**
A01202	House Rent Allowance				2,461,000	1,938,000	2,584,000
A01203	Conveyance Allowance				1,914,000	1,560,000	2,010,000
A01207	Washing Allowance				448,000	396,000	470,000
A01208	Dress Allowance				448,000	396,000	470,000
A0120D	Integrated Allowance				268,000	238,000	281,000
A01217	Medical Allowance				1,335,000	1,080,000	1,402,000
A0121T	Adhoc Relief Allowance 2013				378,000	279,000	397,000
A01224	Entertainment Allowance				7,000	1,000	7,000
A0122C	Adhoc Relief Allowance - 2015				265,000	194,000	278,000
A0124C	Disparity Reduction Allowance					10,000	11,000
A0124H	Special Allowance-2021				1,614,000	1,191,000	1,695,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,080,000	2,313,000	3,234,000
A0124R	Adhoc Relief Allowance 2022				3,090,000	2,333,000	3,245,000
A0124X	Adhoc Relief Allowance 2023				10,677,000	8,067,000	11,211,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
A0125E	Adhoc Relief Allowance 2024				6,038,000	6,340,000
A01270	Other			139,000	20,000	146,000
001	Others			139,000	20,000	146,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,430,000**	**1,917,000**	**1,474,000**
A01277	Contingent Paid Staff			880,000	1,813,000	924,000
A01278	Leave Salary			550,000	104,000	550,000
001	Leave Salary			550,000	104,000	550,000
A03	**TOTAL OPERATING EXPENSES**			**1,077,000**	**1,726,000**	**2,535,000**
A032	**TOTAL COMMUNICATIONS**			**51,000**	**51,000**	**57,000**
A03201	Postage and Telegraph			6,000	6,000	7,000
A03202	Telephone and Trunk Call			45,000	45,000	50,000
A033	**TOTAL UTILITIES**			**558,000**	**558,000**	**614,000**
A03301	Gas			186,000	186,000	205,000
A03303	Electricity			372,000	372,000	409,000
001	Electricity			372,000	372,000	409,000
A034	**TOTAL OCCUPANCY COSTS**			**6,000**	**6,000**	**30,000**
A03407	Rates and Taxes			6,000	6,000	30,000
A036	**TOTAL MOTOR VEHICLES**			**20,000**	**20,000**	**22,000**
A03603	Registration			20,000	20,000	22,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**201,000**	**675,000**	**961,000**
A03805	Travelling Allowance			50,000	275,000	350,000
001	Travelling Allowance			50,000	275,000	350,000
A03806	Transportation of Goods			1,000	100,000	1,000
001	Transportation of Goods			1,000	100,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	300,000	610,000
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	300,000	610,000
A039	**TOTAL GENERAL**			**241,000**	**416,000**	**851,000**
A03901	Stationery			25,000	50,000	28,000
001	Stationery			25,000	50,000	28,000
A03902	Printing and Publication			10,000	30,000	11,000
001	Printing and publication			10,000	30,000	11,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			8,000	8,000	9,000
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			20,000	50,000	22,000
001	Payments to Others for Service Rendered			20,000	50,000	22,000
A03942	Cost of Other Stores			150,000	250,000	750,000
001	Cost of other Stores			150,000	250,000	750,000
A03970	Others			26,000	26,000	29,000
001	Others			26,000	26,000	29,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**	**800,000**	**1,700,000**
A041	**TOTAL PENSION**			**1,500,000**	**800,000**	**1,700,000**
A04114	Superannuation Encashment of L.P.R			1,500,000	800,000	1,700,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**151,000**	**81,000**
A093	**TOTAL COMMODITY PURCHASES**			**1,000**	**150,000**	**80,000**
A09302	Fertilizer			1,000	150,000	80,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**130,000**	**491,000**	**315,000**
A130 TOTAL TRANSPORT			**50,000**	**80,000**	**90,000**
A13001 Transport			50,000	80,000	90,000
001 Transport			50,000	80,000	90,000
A131 TOTAL MACHINERY AND EQUIPMENT			**35,000**	**70,000**	**75,000**
A13101 Machinery and Equipment			35,000	70,000	75,000
001 Machinery and Equipment			35,000	70,000	75,000
A132 TOTAL FURNITURE AND FIXTURE			**12,000**	**40,000**	**30,000**
A13201 Furniture and Fixture			12,000	40,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			**33,000**	**301,000**	**120,000**
A13301 Office Buildings			32,000	300,000	100,000
001 Office Buildings			32,000	300,000	100,000
A13302 Residential Buildings			1,000	1,000	20,000
001 Residential Buildings			1,000	1,000	20,000
Director Agriculture Research Station Serai Naurang Bannu			**61,761,000**	**56,230,000**	**72,959,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**25,722,000**	**27,272,000**	**30,578,000**
A011	**TOTAL PAY**		**27**	**27**	**11,249,000**	**10,441,000**	**11,810,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**6,629,000**	**6,004,000**	**6,960,000**
A01101	Total Basic Pay Of Officer		9	9	6,441,000	5,786,000	6,763,000
D063	Director	(BPS-19)	1	1	1,439,000		1,511,000
S060	Senior Research Officer	(BPS-18)	2	2	1,531,000		1,608,000
A021	Administrative Officer	(BPS-17)	1	1	647,000		679,000
R032	Research Officer	(BPS-17)	3	3	1,584,000		1,663,000
A057	Assistant	(BPS-16)	1	1	620,000		651,000
C082	Computer Operator	(BPS-16)	1	1	620,000		651,000
A01102	Personal pay				188,000	218,000	197,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**18**	**4,620,000**	**4,437,000**	**4,850,000**
A01151	Total Basic Pay Other Staff		18	18	4,620,000	4,437,000	4,850,000
J013	Junior Clerk	(BPS-11)	1	1	304,000		319,000
F015	Field Assistant	(BPS-09)	2	2	541,000		568,000
T031	Tractor Driver	(BPS-07)	1	1	277,000		291,000
L001	Laboratory Assistant	(BPS-06)	1	1	277,000		291,000
V005	Vehicles Driver	(BPS-06)	2	2	502,000		527,000
B048	Budder	(BPS-05)	1	1	277,000		291,000
J025	Junior Store Keeper	(BPS-05)	1	1	277,000		291,000
C057	Chowkidar	(BPS-03)	2	2	449,000		471,000
F020	Field Worker	(BPS-03)	3	3	700,000		735,000
L002	Laboratory Attendant	(BPS-03)	1	1	264,000		277,000
N005	Naib Qasid	(BPS-03)	2	2	488,000		512,000
S162	Sweeper	(BPS-03)	1	1	264,000		277,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**14,473,000**	**16,831,000**	**18,768,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**12,456,000**	**14,236,000**	**16,801,000**
A01202	House Rent Allowance			1,302,000	1,095,000	1,367,000
A01203	Conveyance Allowance			870,000	620,000	914,000
A01207	Washing Allowance			140,000	132,000	147,000
A01208	Dress Allowance			140,000	132,000	147,000
A0120D	Integrated Allowance			84,000	80,000	88,000
A01217	Medical Allowance			587,000	493,000	616,000
A0121T	Adhoc Relief Allowance 2013			139,000	115,000	146,000
A01224	Entertainment Allowance			7,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015			96,000	86,000	101,000
A0122N	Special Conveyance Allowance to Disbaled Employees				340,000	357,000
A01233	Unattractive Area Allowance			424,000	336,000	445,000
001	Unattractive Area Allowance			424,000	336,000	445,000
A0124H	Special Allowance-2021			1,018,000	667,000	1,069,000
A0124L	Weather Allowance			280,000	1,482,000	850,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,338,000	1,100,000	1,405,000
A0124R	Adhoc Relief Allowance 2022			1,324,000	1,089,000	1,390,000
A0124X	Adhoc Relief Allowance 2023			4,430,000	3,648,000	4,652,000
A0125E	Adhoc Relief Allowance 2024				2,675,000	2,809,000
A01270	Other			277,000	140,000	291,000
001	Others			277,000	140,000	291,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,017,000**	**2,595,000**	**1,967,000**
A01277	Contingent Paid Staff			1,650,000	1,242,000	1,600,000
A01278	Leave Salary			367,000	1,353,000	367,000
001	Leave Salary			367,000	1,353,000	367,000
A03	**TOTAL OPERATING EXPENSES**			**991,000**	**2,707,000**	**2,680,000**
A032	**TOTAL COMMUNICATIONS**			**78,000**	**115,000**	**85,000**
A03201	Postage and Telegraph			4,000	15,000	4,000
A03202	Telephone and Trunk Call			74,000	100,000	81,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BD5102 Agriculture Research Station Buner					
A033 TOTAL UTILITIES			**372,000**	**650,000**	**600,000**
A03303 Electricity			372,000	650,000	600,000
001 Electricity			372,000	650,000	600,000
A036 TOTAL MOTOR VEHICLES			**20,000**	**86,000**	**22,000**
A03603 Registration			20,000	86,000	22,000
A038 TOTAL TRAVEL & TRANSPORTATION			**185,000**	**970,000**	**1,022,000**
A03805 Travelling Allowance			65,000	400,000	400,000
001 Travelling Allowance			65,000	400,000	400,000
A03806 Transportation of Goods			20,000	70,000	22,000
001 Transportation of Goods			20,000	70,000	22,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	500,000	600,000
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	500,000	600,000
A039 TOTAL GENERAL			**336,000**	**886,000**	**951,000**
A03901 Stationery			35,000	90,000	39,000
001 Stationery			35,000	90,000	39,000
A03902 Printing and Publication			20,000	70,000	22,000
001 Printing and publication			20,000	70,000	22,000
A03905 Newspapers Periodicals and Books			1,000	6,000	1,000
A03906 Uniforms and Protective Clothing			25,000	60,000	28,000
A03907 Advertising & Publicity			25,000	60,000	28,000
001 Advertising and Publicity			25,000	60,000	28,000
A03942 Cost of Other Stores			200,000	500,000	800,000
001 Cost of other Stores			200,000	500,000	800,000
A03970 Others			30,000	100,000	33,000
001 Others			30,000	100,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,000,000**	**2,500,000**	**2,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BD5102 Agriculture Research Station Buner					
A041 TOTAL PENSION			**2,000,000**	**2,500,000**	**2,000,000**
A04114 Superannuation Encashment of L.P.R			2,000,000	2,500,000	2,000,000
A09 TOTAL PHYSICAL ASSETS			**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			**127,000**	**1,000,000**	**640,000**
A130 TOTAL TRANSPORT			**60,000**	**400,000**	**250,000**
A13001 Transport			60,000	400,000	250,000
001 Transport			60,000	400,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			**30,000**	**200,000**	**250,000**
A13101 Machinery and Equipment			30,000	200,000	250,000
001 Machinery and Equipment			30,000	200,000	250,000
A132 TOTAL FURNITURE AND FIXTURE			**37,000**	**100,000**	**50,000**
A13201 Furniture and Fixture			37,000	100,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE				**200,000**	**70,000**
A13301 Office Buildings				100,000	40,000
001 Office Buildings				100,000	40,000
A13302 Residential Buildings				100,000	30,000
001 Residential Buildings				100,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BD5102 Agriculture Research Station Buner					
A137 TOTAL COMPUTER EQUIPMENT				**100,000**	**20,000**
A13701 Hardware				25,000	10,000
A13703 I.T. Equipment				75,000	10,000
Agriculture Research Station Buner			**28,841,000**	**33,480,000**	**35,899,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**28,954,000**	**29,146,000**	**33,854,000**
A011	**TOTAL PAY**		**44**	**44**	**16,236,000**	**13,378,000**	**17,052,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**14**	**7,510,000**	**5,989,000**	**7,885,000**
A01101	Total Basic Pay Of Officer		14	14	7,510,000	5,989,000	7,885,000
D063	Director	(BPS-19)	1	1	1,109,000		1,164,000
S060	Senior Research Officer	(BPS-18)	3	3	2,138,000		2,245,000
A021	Administrative Officer	(BPS-17)	1	1	634,000		666,000
R032	Research Officer	(BPS-17)	7	7	2,798,000		2,938,000
A057	Assistant	(BPS-16)	1	1	343,000		360,000
C082	Computer Operator	(BPS-16)	1	1	488,000		512,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**30**	**30**	**8,726,000**	**7,389,000**	**9,167,000**
A01151	Total Basic Pay Other Staff		30	30	8,726,000	7,389,000	9,167,000
J013	Junior Clerk	(BPS-11)	1	1	396,000		416,000
R334	Research Inspector	(BPS-11)	1	1	396,000		416,000
F015	Field Assistant	(BPS-09)	2	2	937,000		984,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	330,000		347,000
T031	Tractor Driver	(BPS-07)	1	1	370,000		389,000
D112	Driver	(BPS-06)	3	3	950,000		998,000
L001	Laboratory Assistant	(BPS-06)	1	1	330,000		347,000
B048	Budder	(BPS-05)	1	1	370,000		389,000
E019	Electrician	(BPS-04)	1	1	370,000		389,000
C057	Chowkidar	(BPS-03)	5	5	1,254,000		1,317,000
F020	Field Worker	(BPS-03)	6	6	1,267,000		1,330,000
L002	Laboratory Attendant	(BPS-03)	2	2	436,000		458,000
N005	Naib Qasid	(BPS-03)	4	4	950,000		998,000

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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	370,000		389,000
A012	**TOTAL ALLOWANCES**			**12,718,000**	**15,768,000**	**16,802,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**11,581,000**	**14,401,000**	**15,626,000**
A01202	House Rent Allowance			1,219,000	1,265,000	1,280,000
A01203	Conveyance Allowance			1,150,000	958,000	1,208,000
A01207	Washing Allowance			296,000	240,000	311,000
A01208	Dress Allowance			296,000	240,000	311,000
A0120D	Integrated Allowance			177,000	144,000	186,000
A01217	Medical Allowance			690,000	637,000	725,000
A0121T	Adhoc Relief Allowance 2013			139,000	140,000	146,000
A01224	Entertainment Allowance				6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			92,000	97,000	97,000
A0122N	Special Conveyance Allowance to Disbaled Employees			166,000	72,000	174,000
A0124H	Special Allowance-2021			631,000	614,000	663,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,221,000	1,130,000	1,282,000
A0124R	Adhoc Relief Allowance 2022			1,203,000	1,258,000	1,263,000
A0124X	Adhoc Relief Allowance 2023			4,301,000	4,307,000	4,516,000
A0125E	Adhoc Relief Allowance 2024				3,154,000	3,312,000
A01270	Other				139,000	146,000
001	Others				139,000	146,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,137,000**	**1,367,000**	**1,176,000**
A01277	Contingent Paid Staff			770,000	1,000,000	809,000
A01278	Leave Salary			367,000	367,000	367,000
001	Leave Salary			367,000	367,000	367,000
A03	**TOTAL OPERATING EXPENSES**			**1,088,000**	**1,932,000**	**2,047,000**
A032	**TOTAL COMMUNICATIONS**			**21,000**	**21,000**	**23,000**
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk Call			17,000	17,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
BU4432	**Agriculture Reseach Station Bannu**					
A033	**TOTAL UTILITIES**			**496,000**	**500,000**	**546,000**
A03303	Electricity			496,000	500,000	546,000
001	Electricity			496,000	500,000	546,000
A034	**TOTAL OCCUPANCY COSTS**			**34,000**	**40,000**	**37,000**
A03407	Rates and Taxes			34,000	40,000	37,000
A036	**TOTAL MOTOR VEHICLES**			**45,000**	**45,000**	**50,000**
A03603	Registration			45,000	45,000	50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**245,000**	**830,000**	**752,000**
A03805	Travelling Allowance			75,000	350,000	310,000
001	Travelling Allowance			75,000	350,000	310,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	450,000	420,000
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	450,000	420,000
A03808	Conveyance Charges			20,000	30,000	22,000
001	Conveyance Charges			20,000	30,000	22,000
A039	**TOTAL GENERAL**			**247,000**	**496,000**	**639,000**
A03901	Stationery			35,000	60,000	45,000
001	Stationery			35,000	60,000	45,000
A03902	Printing and Publication			40,000	60,000	44,000
001	Printing and publication			40,000	60,000	44,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			10,000	24,000	11,000
A03907	Advertising & Publicity			66,000	1,000	73,000
001	Advertising and Publicity			66,000	1,000	73,000
A03942	Cost of Other Stores			50,000	250,000	380,000
001	Cost of other Stores			50,000	250,000	380,000
A03970	Others			45,000	100,000	85,000
001	Others			45,000	100,000	85,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BU4432 Agriculture Reseach Station Bannu					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,500,000**	**1,000**	**1,700,000**
A041 TOTAL PENSION			**1,500,000**	**1,000**	**1,700,000**
A04114 Superannuation Encashment of L.P.R			1,500,000	1,000	1,700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,200,000**	**1,000**	**1,500,000**
A052 TOTAL GRANTS-DOMESTIC			**1,200,000**	**1,000**	**1,500,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,500,000
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,500,000
A09 TOTAL PHYSICAL ASSETS			**4,000**	**253,000**	**4,000**
A092 TOTAL COMPUTER EQUIPMENT			**2,000**	**2,000**	**2,000**
A09201 Hardware			1,000	1,000	1,000
001 Hardware			1,000	1,000	1,000
A09203 I.T. Equipment			1,000	1,000	1,000
003 I.T. Equipment			1,000	1,000	1,000
A093 TOTAL COMMODITY PURCHASES			**1,000**	**250,000**	**1,000**
A09302 Fertilizer			1,000	250,000	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
A13 TOTAL REPAIRS AND MAINTENANCE			**239,000**	**588,000**	**330,000**
A130 TOTAL TRANSPORT			**75,000**	**150,000**	**110,000**
A13001 Transport			75,000	150,000	110,000
001 Transport			75,000	150,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BU4432 Agriculture Reseach Station Bannu					
A131 TOTAL MACHINERY AND EQUIPMENT			**65,000**	**180,000**	**90,000**
A13101 Machinery and Equipment			65,000	180,000	90,000
001 Machinery and Equipment			65,000	180,000	90,000
A132 TOTAL FURNITURE AND FIXTURE			**37,000**	**70,000**	**40,000**
A13201 Furniture and Fixture			37,000	70,000	40,000
A133 TOTAL BUILDINGS AND STRUCTURE			**62,000**	**188,000**	**90,000**
A13301 Office Buildings			62,000	188,000	90,000
001 Office Buildings			62,000	188,000	90,000
Agriculture Reseach Station Bannu			**32,985,000**	**31,921,000**	**39,435,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**29,507,000**	**25,784,000**	**33,936,000**
A011	**TOTAL PAY**		**57**	**57**	**16,461,000**	**11,715,000**	**17,284,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**3,578,000**	**3,300,000**	**3,757,000**
A01101	Total Basic Pay Of Officer		7	7	3,578,000	3,300,000	3,757,000
A182	Agricultural Engineer	(BPS-18)	1	1	713,000		749,000
A063	Assistant Agricultural Engineer	(BPS-17)	2	2	1,228,000		1,289,000
S166	Superintendent	(BPS-17)	1	1	515,000		541,000
A057	Assistant	(BPS-16)	1	1	356,000		374,000
C082	Computer Operator	(BPS-16)	1	1	317,000		333,000
S662	Senior Supervisor	(BPS-16)	1	1	449,000		471,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**50**	**50**	**12,883,000**	**8,415,000**	**13,527,000**
A01151	Total Basic Pay Other Staff		50	50	12,883,000	8,415,000	13,527,000
S035	Senior Clerk	(BPS-14)	1	1	304,000		319,000
U001	Unit Supervisor	(BPS-12)	1	1	422,000		443,000
J013	Junior Clerk	(BPS-11)	2	2	607,000		637,000
M022	Mechanic	(BPS-08)	2	2	792,000		832,000
D124	Dozer Operator	(BPS-07)	8	8	2,627,000		2,758,000
J025	Junior Store Keeper	(BPS-07)	1	1	224,000		235,000
M023	Mechanic Borer	(BPS-07)	3	3	871,000		915,000
S062	Senior Storekeeper	(BPS-07)	1	1	224,000		235,000
T046	Truck Driver	(BPS-06)	1	1	238,000		250,000
A120	Assistant Mechanic Borer	(BPS-05)	1	1	251,000		264,000
C057	Chowkidar	(BPS-03)	3	3	700,000		735,000
D110	Driller Helper	(BPS-03)	1	1	238,000		250,000
D149	Dozer Greasers	(BPS-03)	13	13	2,587,000		2,716,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	1,544,000		1,621,000
M010	Mali	(BPS-03)	1	1	198,000		208,000
N005	Naib Qasid	(BPS-03)	3	3	620,000		651,000
S162	Sweeper	(BPS-03)	2	2	436,000		458,000
A012	**TOTAL ALLOWANCES**				**13,046,000**	**14,069,000**	**16,652,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,969,000**	**13,869,000**	**16,575,000**
A01202	House Rent Allowance				1,499,000	1,344,000	1,574,000
A01203	Conveyance Allowance				1,399,000	1,205,000	1,469,000
A01207	Washing Allowance				359,000	255,000	377,000
A01208	Dress Allowance				359,000	255,000	377,000
A0120D	Integrated Allowance				215,000	152,000	226,000
A01217	Medical Allowance				937,000	784,000	984,000
A0121T	Adhoc Relief Allowance 2013				65,000	46,000	68,000
A01226	Computer Allowance				29,000	8,000	30,000
A0122C	Adhoc Relief Allowance - 2015				44,000	31,000	46,000
A0122N	Special Conveyance Allowance to Disbaled Employees				166,000	207,000	174,000
A0124F	Adhoc Relief Allowance-2021					7,000	7,000
A0124H	Special Allowance-2021				957,000	1,004,000	1,005,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,249,000	1,051,000	1,311,000
A0124R	Adhoc Relief Allowance 2022				1,249,000	1,044,000	1,311,000
A0124X	Adhoc Relief Allowance 2023				4,442,000	3,665,000	4,664,000
A0125E	Adhoc Relief Allowance 2024					2,811,000	2,952,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**77,000**	**200,000**	**77,000**
A01278	Leave Salary				77,000	200,000	77,000
001	Leave Salary				77,000	200,000	77,000
A03	**TOTAL OPERATING EXPENSES**				**1,890,000**	**2,924,000**	**2,501,000**
A032	**TOTAL COMMUNICATIONS**				**130,000**	**206,000**	**177,000**
A03201	Postage and Telegraph				6,000	6,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
HR4339	**Agricultural Engineering Office Haripur**					
A03202	Telephone and Trunk Call			124,000	200,000	170,000
A033	**TOTAL UTILITIES**			**1,000**	**1,000**	**1,000**
A03303	Electricity			1,000	1,000	1,000
001	Electricity			1,000	1,000	1,000
A036	**TOTAL MOTOR VEHICLES**			**6,000**	**6,000**	**7,000**
A03603	Registration			6,000	6,000	7,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,550,000**	**2,200,000**	**2,060,000**
A03805	Travelling Allowance			50,000	200,000	160,000
001	Travelling Allowance			50,000	200,000	160,000
A03827	P.O.L Carges A.planes H.coptors S.Cars M/Cycle			1,500,000	2,000,000	1,900,000
001	"POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."			1,500,000	2,000,000	1,900,000
A039	**TOTAL GENERAL**			**203,000**	**511,000**	**256,000**
A03901	Stationery			75,000	120,000	70,000
001	Stationery			75,000	120,000	70,000
A03902	Printing and Publication			30,000	70,000	50,000
001	Printing and publication			30,000	70,000	50,000
A03905	Newspapers Periodicals and Books			2,000	1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	70,000	15,000
A03907	Advertising & Publicity			35,000	50,000	30,000
001	Advertising and Publicity			35,000	50,000	30,000
A03970	Others			60,000	200,000	90,000
001	Others			60,000	200,000	90,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,001,000**	**261,000**	**2,001,000**
A041	**TOTAL PENSION**			**2,001,000**	**261,000**	**2,001,000**
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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
HR4339	**Agricultural Engineering Office Haripur**					
A04114	Superannuation Encashment of L.P.R			2,000,000	260,000	2,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,500,000**	**900,000**	**1,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,500,000**	**900,000**	**1,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,500,000	900,000	1,500,000
001	Fin. Assis. to the families of G.Serv. who exp			1,500,000	900,000	1,500,000
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
003	I.T. Equipment			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**			**501,000**	**1,455,000**	**1,090,000**
A130	**TOTAL TRANSPORT**			**75,000**	**525,000**	**320,000**
A13001	Transport			75,000	525,000	320,000
001	Transport			75,000	525,000	320,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**350,000**	**700,000**	**580,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
HR4339 Agricultural Engineering Office Haripur					
A13101 Machinery and Equipment			350,000	700,000	580,000
001 Machinery and Equipment			350,000	700,000	580,000
A132 TOTAL FURNITURE AND FIXTURE			**1,000**	**30,000**	**20,000**
A13201 Furniture and Fixture			1,000	30,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			**75,000**	**200,000**	**170,000**
A13302 Residential Buildings			75,000	200,000	170,000
001 Residential Buildings			75,000	200,000	170,000
Agricultural Engineering Office Haripur			**35,402,000**	**31,327,000**	**41,031,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				49,582,000	39,335,000	56,917,000
A011	**TOTAL PAY**		75	75	30,982,000	18,345,000	32,531,000
A011-1	**TOTAL PAY OF OFFICERS**		9	9	5,174,000	4,298,000	5,432,000
A01101	Total Basic Pay Of Officer		9	9	5,174,000	4,298,000	5,432,000
A182	Agricultural Engineer	(BPS-18)	1	1	1,109,000		1,164,000
A063	Assistant Agricultural Engineer	(BPS-17)	2	2	1,360,000		1,428,000
S166	Superintendent	(BPS-17)	1	1	660,000		693,000
A057	Assistant	(BPS-16)	1	1	356,000		374,000
C082	Computer Operator	(BPS-16)	2	2	845,000		887,000
S129	Store Officer	(BPS-16)	1	1	356,000		374,000
S662	Senior Supervisor	(BPS-16)	1	1	488,000		512,000
A011-2	**TOTAL PAY OF OTHER STAFF**		66	66	25,808,000	14,047,000	27,099,000
A01151	Total Basic Pay Other Staff		66	66	25,738,000	14,036,000	27,025,000
S035	Senior Clerk	(BPS-14)	2	2	607,000		637,000
U001	Unit Supervisor	(BPS-12)	1	1	620,000		651,000
J013	Junior Clerk	(BPS-11)	3	3	937,000		984,000
M022	Mechanic	(BPS-08)	2	2	1,531,000		1,608,000
A418	Assistant Mechanic	(BPS-07)	1	1	462,000		485,000
D124	Dozer Operator	(BPS-07)	9	9	4,303,000		4,518,000
J025	Junior Store Keeper	(BPS-07)	1	1	409,000		429,000
M023	Mechanic Borer	(BPS-07)	2	2	1,531,000		1,608,000
S025	Security Surgeant	(BPS-07)	1	1	422,000		443,000
S062	Senior Storekeeper	(BPS-07)	2	2	436,000		458,000
D112	Driver	(BPS-06)	1	1	211,000		222,000
T046	Truck Driver	(BPS-06)	1	1	422,000		443,000

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	449,000		471,000
B005	Badraga	(BPS-05)	4	4	1,531,000		1,608,000
C057	Chowkidar	(BPS-03)	5	5	1,465,000		1,538,000
C065	Cleaner	(BPS-03)	1	1	396,000		416,000
D110	Driller Helper	(BPS-03)	1	1	396,000		416,000
D149	Dozer Greasers	(BPS-03)	13	13	4,264,000		4,477,000
H055	Helper/Store Cooli	(BPS-03)	5	5	2,429,000		2,550,000
M010	Mali	(BPS-03)	5	5	1,584,000		1,663,000
N005	Naib Qasid	(BPS-03)	3	3	779,000		818,000
S162	Sweeper	(BPS-03)	2	2	554,000		582,000
A01152	Personal pay				70,000	11,000	74,000
A012	**TOTAL ALLOWANCES**				**18,600,000**	**20,990,000**	**24,386,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**18,233,000**	**20,990,000**	**24,019,000**
A01202	House Rent Allowance				2,041,000	1,864,000	2,143,000
A01203	Conveyance Allowance				1,755,000	1,645,000	1,843,000
A01207	Washing Allowance				515,000	448,000	541,000
A01208	Dress Allowance				515,000	448,000	541,000
A0120D	Integrated Allowance				309,000	269,000	324,000
A01217	Medical Allowance				1,283,000	1,135,000	1,347,000
A0121T	Adhoc Relief Allowance 2013				132,000	113,000	139,000
A01226	Computer Allowance				42,000	36,000	44,000
A0122C	Adhoc Relief Allowance - 2015				87,000	80,000	91,000
A0122N	Special Conveyance Allowance to Disbaled Employees					150,000	158,000
A01239	Special allowance					35,000	37,000
001	Special Allowance					35,000	37,000
A0124H	Special Allowance-2021				1,117,000	1,046,000	1,173,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,893,000	1,689,000	1,988,000
A0124R	Adhoc Relief Allowance 2022				1,893,000	1,689,000	1,988,000
A0124X	Adhoc Relief Allowance 2023				6,651,000	5,888,000	6,984,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
KT4421	**Agricultural Engineering Office Kohat**					
A0125E	Adhoc Relief Allowance 2024				4,455,000	4,678,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**367,000**		**367,000**
A01278	Leave Salary			367,000		367,000
001	Leave Salary			367,000		367,000
A03	**TOTAL OPERATING EXPENSES**			**2,058,000**	**2,994,000**	**2,775,000**
A032	**TOTAL COMMUNICATIONS**			**76,000**	**99,000**	**96,000**
A03201	Postage and Telegraph			2,000	1,000	1,000
A03202	Telephone and Trunk Call			74,000	98,000	95,000
A033	**TOTAL UTILITIES**			**262,000**	**261,000**	**287,000**
A03302	Water			2,000	1,000	1,000
A03303	Electricity			260,000	260,000	286,000
001	Electricity			260,000	260,000	286,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**1,000**
A03603	Registration			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,555,000**	**2,400,000**	**2,180,000**
A03805	Travelling Allowance			55,000	400,000	280,000
001	Travelling Allowance			55,000	400,000	280,000
A03827	P.O.L Carges A.planes H.coptors S.Cars M/Cycle			1,500,000	2,000,000	1,900,000
001	"POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."			1,500,000	2,000,000	1,900,000
A039	**TOTAL GENERAL**			**164,000**	**233,000**	**211,000**
A03901	Stationery			55,000	75,000	65,000
001	Stationery			55,000	75,000	65,000
A03902	Printing and Publication			50,000	75,000	55,000
001	Printing and publication			50,000	75,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
KT4421	**Agricultural Engineering Office Kohat**					
A03905	Newspapers Periodicals and Books			2,000	1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	1,000	10,000
A03907	Advertising & Publicity			6,000	6,000	15,000
001	Advertising and Publicity			6,000	6,000	15,000
A03970	Others			50,000	75,000	65,000
001	Others			50,000	75,000	65,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**2,700,000**	**2,000,000**
A041	**TOTAL PENSION**			**2,000,000**	**2,700,000**	**2,000,000**
A04114	Superannuation Encashment of L.P.R			2,000,000	2,700,000	2,000,000
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
003	I.T. Equipment			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**			**474,000**	**924,000**	**890,000**
A130	**TOTAL TRANSPORT**			**75,000**	**300,000**	**250,000**
A13001	Transport			75,000	300,000	250,000
001	Transport			75,000	300,000	250,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KT4421 Agricultural Engineering Office Kohat					
A131 TOTAL MACHINERY AND EQUIPMENT			**300,000**	**500,000**	**520,000**
A13101 Machinery and Equipment			300,000	500,000	520,000
001 Machinery and Equipment			300,000	500,000	520,000
A132 TOTAL FURNITURE AND FIXTURE			**62,000**	**62,000**	**60,000**
A13201 Furniture and Fixture			62,000	62,000	60,000
A133 TOTAL BUILDINGS AND STRUCTURE			**37,000**	**62,000**	**60,000**
A13301 Office Buildings			37,000	62,000	60,000
001 Office Buildings			37,000	62,000	60,000
Agricultural Engineering Office Kohat			**54,117,000**	**45,956,000**	**62,585,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,315,000**	**4,889,000**	**7,233,000**
A011	**TOTAL PAY**		**9**	**9**	**3,643,000**	**2,471,000**	**3,826,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,468,000**	**1,480,000**	**2,591,000**
A01101	Total Basic Pay Of Officer		4	4	2,468,000	1,480,000	2,591,000
D797	DEPUTY Director Training	(BPS-18)	1	1	726,000		762,000
A241	Assistant Director Training	(BPS-17)	1	1	568,000		596,000
A057	Assistant	(BPS-16)	1	1	818,000		859,000
C082	Computer Operator	(BPS-16)	1	1	356,000		374,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,175,000**	**991,000**	**1,235,000**
A01151	Total Basic Pay Other Staff		5	5	1,175,000	991,000	1,235,000
J013	Junior Clerk	(BPS-11)	1	1	251,000		264,000
D112	Driver	(BPS-06)	1	1	330,000		347,000
C057	Chowkidar	(BPS-03)	1	1	198,000		208,000
N005	Naib Qasid	(BPS-03)	1	1	198,000		208,000
S162	Sweeper	(BPS-03)	1	1	198,000		208,000
A012	**TOTAL ALLOWANCES**				**2,672,000**	**2,418,000**	**3,407,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,672,000**	**2,418,000**	**3,407,000**
A01202	House Rent Allowance				288,000	187,000	302,000
A01203	Conveyance Allowance				212,000	128,000	223,000
A01207	Washing Allowance				42,000	36,000	44,000
A01208	Dress Allowance				42,000	36,000	44,000
A0120D	Integrated Allowance				25,000	22,000	26,000
A01217	Medical Allowance				118,000	78,000	124,000
A0121T	Adhoc Relief Allowance 2013				35,000	29,000	37,000
A0122C	Adhoc Relief Allowance - 2015				24,000	19,000	25,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			190,000	96,000	200,000
A0124L	Weather Allowance				30,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%			321,000	230,000	337,000
A0124R	Adhoc Relief Allowance 2022			321,000	230,000	337,000
A0124X	Adhoc Relief Allowance 2023			1,054,000	753,000	1,107,000
A0125E	Adhoc Relief Allowance 2024				544,000	571,000
A03	**TOTAL OPERATING EXPENSES**			**1,480,000**	**3,192,000**	**1,980,000**
A032	**TOTAL COMMUNICATIONS**			**36,000**	**36,000**	**40,000**
A03201	Postage and Telegraph			5,000	5,000	6,000
A03202	Telephone and Trunk Call			31,000	31,000	34,000
A033	**TOTAL UTILITIES**			**174,000**	**200,000**	**192,000**
A03301	Gas			87,000	100,000	96,000
A03303	Electricity			87,000	100,000	96,000
001	Electricity			87,000	100,000	96,000
A034	**TOTAL OCCUPANCY COSTS**			**960,000**	**1,900,000**	**1,300,000**
A03402	Rent for Office Building			960,000	1,900,000	1,300,000
A036	**TOTAL MOTOR VEHICLES**			**20,000**	**20,000**	**22,000**
A03603	Registration			20,000	20,000	22,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**140,000**	**815,000**	**245,000**
A03801	Training - domestic				500,000	
001	PITE Domestic				500,000	
A03805	Travelling Allowance			65,000	175,000	130,000
001	Travelling Allowance			65,000	175,000	130,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			75,000	140,000	115,000

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
001	POL Charges A.planes H.coptors S.cars for Generator			75,000	140,000	115,000
A039	**TOTAL GENERAL**			**150,000**	**221,000**	**181,000**
A03901	Stationery			45,000	100,000	65,000
001	Stationery			45,000	100,000	65,000
A03902	Printing and Publication			40,000	90,000	44,000
001	Printing and publication			40,000	90,000	44,000
A03907	Advertising & Publicity			45,000	1,000	50,000
001	Advertising and Publicity			45,000	1,000	50,000
A03970	Others			20,000	30,000	22,000
001	Others			20,000	30,000	22,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
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**			**85,000**	**110,000**	**94,000**
A130	**TOTAL TRANSPORT**			**65,000**	**90,000**	**72,000**
A13001	Transport			65,000	90,000	72,000
001	Transport			65,000	90,000	72,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**19,000**	**19,000**	**21,000**
A13101	Machinery and Equipment			19,000	19,000	21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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					
001 Machinery and Equipment			19,000	19,000	21,000
A132 TOTAL FURNITURE AND FIXTURE			**1,000**	**1,000**	**1,000**
A13201 Furniture and Fixture			1,000	1,000	1,000
Training Cetre Hazara Division on Farm Water Management Mansehra			**7,882,000**	**8,193,000**	**9,309,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**35,392,000**	**36,062,000**	**41,790,000**
A011	**TOTAL PAY**		**65**	**66**	**17,198,000**	**16,406,000**	**18,574,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**4,012,000**	**4,714,000**	**4,213,000**
A01101	Total Basic Pay Of Officer		9	9	4,012,000	4,714,000	4,213,000
A182	Agricultural Engineer	(BPS-18)	1	1	726,000		762,000
A063	Assistant Agricultural Engineer	(BPS-17)	3	3	1,478,000		1,552,000
S166	Superintendent	(BPS-17)	1	1	343,000		360,000
A057	Assistant	(BPS-16)	1	1	356,000		374,000
C082	Computer Operator	(BPS-16)	2	2	673,000		707,000
S662	Senior Supervisor	(BPS-16)	1	1	436,000		458,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**56**	**57**	**13,186,000**	**11,692,000**	**14,361,000**
A01151	Total Basic Pay Other Staff		56	57	13,186,000	11,692,000	14,361,000
S035	Senior Clerk	(BPS-14)	2	2	607,000		637,000
U001	Unit Supervisor	(BPS-12)		1			515,000
J013	Junior Clerk	(BPS-11)	3	3	858,000		901,000
M022	Mechanic	(BPS-08)	2	2	739,000		776,000
D124	Dozer Operator	(BPS-07)	10	10	2,640,000		2,772,000
J025	Junior Store Keeper	(BPS-07)	1	1	198,000		208,000
M023	Mechanic Borer	(BPS-07)	3	3	832,000		874,000
S062	Senior Storekeeper	(BPS-07)	2	2	436,000		458,000
D112	Driver	(BPS-06)	1	1	211,000		222,000
T046	Truck Driver	(BPS-06)	1	1	224,000		235,000
C057	Chowkidar	(BPS-03)	4	4	871,000		915,000
D110	Driller Helper	(BPS-03)	2	2	488,000		512,000

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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**						
D149	Dozer Greasers	(BPS-03)	12	12	2,455,000		2,578,000
H055	Helper/Store Cooli	(BPS-03)	7	7	1,465,000		1,538,000
M010	Mali	(BPS-03)	2	2	383,000		402,000
N005	Naib Qasid	(BPS-03)	2	2	383,000		402,000
S162	Sweeper	(BPS-03)	2	2	396,000		416,000
A012	**TOTAL ALLOWANCES**				**18,194,000**	**19,656,000**	**23,216,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**18,047,000**	**19,656,000**	**23,069,000**
A01202	House Rent Allowance				1,900,000	1,788,000	1,995,000
A01203	Conveyance Allowance				1,762,000	1,574,000	1,850,000
A01207	Washing Allowance				425,000	325,000	446,000
A01208	Dress Allowance				425,000	325,000	446,000
A0120D	Integrated Allowance				255,000	195,000	268,000
A01217	Medical Allowance				1,199,000	1,020,000	1,259,000
A0121T	Adhoc Relief Allowance 2013				116,000	90,000	122,000
A01226	Computer Allowance				42,000	18,000	44,000
A0122C	Adhoc Relief Allowance - 2015				86,000	61,000	90,000
A0122N	Special Conveyance Allowance to Disbaled Employees				84,000		88,000
A01233	Unattractive Area Allowance				845,000	739,000	887,000
001	Unattractive Area Allowance				845,000	739,000	887,000
A0124H	Special Allowance-2021				1,378,000	1,351,000	1,447,000
A0124L	Weather Allowance				140,000	140,000	140,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,693,000	1,485,000	1,778,000
A0124R	Adhoc Relief Allowance 2022				1,693,000	1,485,000	1,778,000
A0124X	Adhoc Relief Allowance 2023				6,004,000	5,130,000	6,304,000
A0125E	Adhoc Relief Allowance 2024					3,930,000	4,127,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**147,000**		**147,000**
A01278	Leave Salary				147,000		147,000
001	Leave Salary				147,000		147,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
A03	**TOTAL OPERATING EXPENSES**			2,347,000	5,379,000	5,612,000
A032	**TOTAL COMMUNICATIONS**			80,000	80,000	88,000
A03201	Postage and Telegraph			6,000	6,000	7,000
A03202	Telephone and Trunk Call			74,000	74,000	81,000
A033	**TOTAL UTILITIES**			521,000	521,000	574,000
A03301	Gas			25,000	25,000	28,000
A03303	Electricity			496,000	496,000	546,000
001	Electricity			496,000	496,000	546,000
A036	**TOTAL MOTOR VEHICLES**			8,000	100,000	9,000
A03603	Registration			8,000	100,000	9,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,575,000	4,400,000	4,760,000
A03805	Travelling Allowance			75,000	400,000	260,000
001	Travelling Allowance			75,000	400,000	260,000
A03827	P.O.L Carges A.planes H.coptors S.Cars M/Cycle			1,500,000	4,000,000	4,500,000
001	"POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."			1,500,000	4,000,000	4,500,000
A039	**TOTAL GENERAL**			163,000	278,000	181,000
A03901	Stationery			50,000	80,000	35,000
001	Stationery			50,000	80,000	35,000
A03902	Printing and Publication			50,000	75,000	55,000
001	Printing and publication			50,000	75,000	55,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	1,000	5,000
A03907	Advertising & Publicity			1,000	1,000	20,000
001	Advertising and Publicity			1,000	1,000	20,000
A03970	Others			60,000	120,000	65,000
001	Others			60,000	120,000	65,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**1,500,000**	**1,000**	**1,700,000**
A041 TOTAL PENSION			**1,500,000**	**1,000**	**1,700,000**
A04114 Superannuation Encashment of L.P.R			1,500,000	1,000	1,700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**900,000**	**1,000**	**900,000**
A052 TOTAL GRANTS-DOMESTIC			**900,000**	**1,000**	**900,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	900,000
001 Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	900,000
A09 TOTAL PHYSICAL ASSETS			**3,000**	**780,000**	**3,000**
A092 TOTAL COMPUTER EQUIPMENT			**1,000**	**200,000**	**1,000**
A09203 I.T. Equipment			1,000	200,000	1,000
003 I.T. Equipment			1,000	200,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**200,000**	**1,000**
A09601 Plant and Machinery			1,000	200,000	1,000
001 Plant and Machinery			1,000	200,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**380,000**	**1,000**
A09701 Furniture and fixtures			1,000	380,000	1,000
001 Furniture & Fixture			1,000	380,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**1,227,000**	**1,983,000**	**2,015,000**
A130 TOTAL TRANSPORT			**620,000**	**800,000**	**600,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
A13001	Transport			620,000	800,000	600,000
001	Transport			620,000	800,000	600,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**500,000**	**1,000,000**	**1,300,000**
A13101	Machinery and Equipment			500,000	1,000,000	1,300,000
001	Machinery and Equipment			500,000	1,000,000	1,300,000
A132	**TOTAL FURNITURE AND FIXTURE**			**33,000**	**33,000**	**35,000**
A13201	Furniture and Fixture			33,000	33,000	35,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**74,000**	**150,000**	**80,000**
A13301	Office Buildings			74,000	150,000	80,000
001	Office Buildings			74,000	150,000	80,000
	Agriculture Engineering Office, Malakand at Batkhela			**41,369,000**	**44,206,000**	**52,020,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**31,340,000**	**27,393,000**	**36,113,000**
A011	**TOTAL PAY**		**54**	**54**	**17,703,000**	**12,589,000**	**18,591,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**4,053,000**	**3,354,000**	**4,256,000**
A01101	Total Basic Pay Of Officer		7	7	4,053,000	3,354,000	4,256,000
A182	Agricultural Engineer	(BPS-18)	1	1	1,096,000		1,151,000
A063	Assistant Agricultural Engineer	(BPS-17)	2	2	1,241,000		1,303,000
A057	Assistant	(BPS-16)	1	1	502,000		527,000
C082	Computer Operator	(BPS-16)	2	2	858,000		901,000
S129	Store Officer	(BPS-16)	1	1	356,000		374,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**47**	**47**	**13,650,000**	**9,235,000**	**14,335,000**
A01151	Total Basic Pay Other Staff		47	47	13,650,000	9,235,000	14,335,000
S035	Senior Clerk	(BPS-14)	2	2	871,000		915,000
F033	Foreman	(BPS-12)	1	1	568,000		596,000
U001	Unit Supervisor	(BPS-12)	1	1	739,000		776,000
J013	Junior Clerk	(BPS-11)	2	2	634,000		666,000
M022	Mechanic	(BPS-08)	1	1	554,000		582,000
D124	Dozer Operator	(BPS-07)	6	6	2,244,000		2,356,000
E019	Electrician	(BPS-07)	1	1	370,000		389,000
J025	Junior Store Keeper	(BPS-07)	1	1	370,000		389,000
M023	Mechanic Borer	(BPS-07)	1	1	370,000		389,000
S062	Senior Storekeeper	(BPS-07)	2	2	436,000		458,000
T051	Turner	(BPS-07)	1	1	370,000		389,000
W015	Welder	(BPS-07)	1	1	370,000		389,000
D112	Driver	(BPS-06)	1	1	343,000		360,000
T046	Truck Driver	(BPS-06)	1	1	211,000		222,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	620,000		651,000
C057	Chowkidar	(BPS-03)	5	5	977,000		1,026,000
D110	Driller Helper	(BPS-03)	2	2	409,000		429,000
D149	Dozer Greasers	(BPS-03)	3	3	779,000		818,000
H055	Helper/Store Cooli	(BPS-03)	1	1	264,000		277,000
M010	Mali	(BPS-03)	2	2	383,000		402,000
N005	Naib Qasid	(BPS-03)	7	7	1,122,000		1,178,000
S162	Sweeper	(BPS-03)	2	2	422,000		443,000
T045	Truck Cleaner	(BPS-03)	1	1	224,000		235,000
A012	**TOTAL ALLOWANCES**				**13,637,000**	**14,804,000**	**17,522,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,637,000**	**14,804,000**	**17,522,000**
A01202	House Rent Allowance				1,550,000	1,533,000	1,628,000
A01203	Conveyance Allowance				1,465,000	1,315,000	1,538,000
A01207	Washing Allowance				329,000	277,000	345,000
A01208	Dress Allowance				329,000	277,000	345,000
A0120D	Integrated Allowance				198,000	167,000	208,000
A01217	Medical Allowance				944,000	831,000	991,000
A0121T	Adhoc Relief Allowance 2013				77,000	50,000	81,000
A01226	Computer Allowance				42,000	36,000	44,000
A0122C	Adhoc Relief Allowance - 2015				53,000	32,000	56,000
A0124H	Special Allowance-2021				1,130,000	1,022,000	1,187,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,377,000	1,123,000	1,446,000
A0124R	Adhoc Relief Allowance 2022				1,367,000	1,121,000	1,435,000
A0124X	Adhoc Relief Allowance 2023				4,776,000	3,970,000	5,015,000
A0125E	Adhoc Relief Allowance 2024					3,050,000	3,203,000
A03	**TOTAL OPERATING EXPENSES**				**623,000**	**1,871,000**	**4,516,000**
A032	**TOTAL COMMUNICATIONS**				**60,000**	**85,000**	**66,000**
A03201	Postage and Telegraph				10,000	10,000	11,000
A03202	Telephone and Trunk Call				50,000	75,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**151,000**	**276,000**	**191,000**
A03301	Gas			2,000	1,000	1,000
A03303	Electricity			149,000	275,000	190,000
001	Electricity			149,000	275,000	190,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**305,000**	**1,370,000**	**4,150,000**
A03805	Travelling Allowance			55,000	120,000	150,000
001	Travelling Allowance			55,000	120,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	1,250,000	4,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	1,250,000	4,000,000
A039	**TOTAL GENERAL**			**107,000**	**140,000**	**109,000**
A03901	Stationery			45,000	70,000	50,000
001	Stationery			45,000	70,000	50,000
A03902	Printing and Publication			40,000	40,000	35,000
001	Printing and publication			40,000	40,000	35,000
A03970	Others			22,000	30,000	24,000
001	Others			22,000	30,000	24,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**1,000**	**2,000,000**
A041	**TOTAL PENSION**			**2,000,000**	**1,000**	**2,000,000**
A04114	Superannuation Encashment of L.P.R			2,000,000	1,000	2,000,000
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
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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**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**			**775,000**	**1,300,000**	**2,790,000**
A130	**TOTAL TRANSPORT**			**75,000**	**300,000**	**290,000**
A13001	Transport			75,000	300,000	290,000
001	Transport			75,000	300,000	290,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**700,000**	**1,000,000**	**2,500,000**
A13101	Machinery and Equipment			700,000	1,000,000	2,500,000
001	Machinery and Equipment			700,000	1,000,000	2,500,000
Agricultural Engineer Mardan				**34,741,000**	**30,568,000**	**45,422,000**

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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.**			**62,801,000**	**58,698,000**	**72,233,000**
A011	**TOTAL PAY**	**78**	**78**	**33,951,000**	**26,358,000**	**35,647,000**
A011-1	**TOTAL PAY OF OFFICERS**	**36**	**36**	**23,443,000**	**18,451,000**	**24,613,000**
A01101	Total Basic Pay Of Officer	36	36	23,443,000	18,451,000	24,613,000
D801	DIRECTOR GENERAL (BPS-20) AGRICULTURAL ENGINEERIN	1	1	1,294,000		1,359,000
D070	Director Agricultural (BPS-19) (Engineering)	1	1	1,597,000		1,677,000
D333	Director Planning (BPS-19)	1	1	1,346,000		1,413,000
D799	DIRECTOR FIELD (BPS-19)	1	1	1,109,000		1,164,000
D031	Deputy Director (BPS-18) Agricultural Engineer.	1	1	1,399,000		1,469,000
D158	Deputy Director (BPS-18) (Planning)	1	1	1,214,000		1,275,000
D794	DEPUTY DIRECTOR (ADMIN & (BPS-18) ACCOUNTS)	1	1	726,000		762,000
D795	DEPUTY DIRECTOR (BPS-18) AGRICULTURAL ENGINEERING	1	1	726,000		762,000
A007	Accounts Officer (BPS-17)	1	1	568,000		596,000
A063	Assistant Agricultural (BPS-17) Engineer	4	4	2,719,000		2,855,000
A087	Assistant Director (BPS-17) Planning	1	1	884,000		928,000
A513	Assistant Director (IT) (BPS-17)	1	1	568,000		596,000
G075	GIS EXPERT (BPS-17)	1	1	568,000		596,000
S166	Superintendent (BPS-17)	4	4	2,534,000		2,661,000
A057	Assistant (BPS-16)	9	9	3,208,000		3,368,000
C082	Computer Operator (BPS-16)	6	6	2,376,000		2,495,000
S129	Store Officer (BPS-16)	1	1	607,000		637,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**42**	**42**	**10,508,000**	**7,907,000**	**11,034,000**

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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		42	42	10,508,000	7,907,000	11,034,000
S035	Senior Clerk	(BPS-14)	7	7	2,600,000		2,730,000
J013	Junior Clerk	(BPS-11)	10	10	2,350,000		2,468,000
D112	Driver	(BPS-06)	8	8	1,980,000		2,079,000
C057	Chowkidar	(BPS-03)	2	2	700,000		735,000
M010	Mali	(BPS-03)	2	2	172,000		181,000
N005	Naib Qasid	(BPS-03)	10	10	2,020,000		2,121,000
S162	Sweeper	(BPS-03)	3	3	686,000		720,000
A012	**TOTAL ALLOWANCES**				**28,850,000**	**32,340,000**	**36,586,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**28,700,000**	**31,010,000**	**36,435,000**
A01202	House Rent Allowance				5,876,000	5,178,000	6,170,000
A01203	Conveyance Allowance				2,860,000	2,529,000	3,003,000
A01207	Washing Allowance				311,000	228,000	327,000
A01208	Dress Allowance				311,000	228,000	327,000
A0120D	Integrated Allowance				185,000	132,000	194,000
A01217	Medical Allowance				1,374,000	1,166,000	1,443,000
A0121T	Adhoc Relief Allowance 2013				174,000	129,000	183,000
A01224	Entertainment Allowance				7,000	6,000	7,000
A01226	Computer Allowance				100,000	90,000	105,000
A0122C	Adhoc Relief Allowance - 2015				122,000	89,000	128,000
A0122N	Special Conveyance Allowance to Disbaled Employees				166,000	72,000	174,000
A01233	Unattractive Area Allowance				24,000		25,000
001	Unattractive Area Allowance				24,000		25,000
A0124G	IT Professional Allowance				352,000	365,000	370,000
A0124H	Special Allowance-2021				2,402,000	2,213,000	2,522,000
A0124L	Weather Allowance				1,000	1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,507,000	2,189,000	2,632,000
A0124R	Adhoc Relief Allowance 2022				2,706,000	2,362,000	2,841,000
A0124X	Adhoc Relief Allowance 2023				9,187,000	8,003,000	9,646,000
A0125E	Adhoc Relief Allowance 2024					6,000,000	6,300,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
PR4377	**Directorate of Agriculture Engineering**					
A01270	Other			35,000	30,000	37,000
001	Others			35,000	30,000	37,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**150,000**	**1,330,000**	**151,000**
A01274	Medical Charges				1,330,000	1,000
001	Medical Charges				1,330,000	1,000
A01278	Leave Salary			150,000		150,000
001	Leave Salary			150,000		150,000
A03	**TOTAL OPERATING EXPENSES**			**1,173,000**	**2,364,000**	**2,471,000**
A032	**TOTAL COMMUNICATIONS**			**196,000**	**210,000**	**250,000**
A03201	Postage and Telegraph			10,000	10,000	45,000
A03202	Telephone and Trunk Call			186,000	200,000	205,000
A033	**TOTAL UTILITIES**			**502,000**	**501,000**	**650,000**
A03301	Gas			500,000	500,000	550,000
A03303	Electricity			2,000	1,000	100,000
001	Electricity			2,000	1,000	100,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**30,000**
A03603	Registration			1,000	1,000	30,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**325,000**	**1,100,000**	**1,100,000**
A03805	Travelling Allowance			75,000	300,000	350,000
001	Travelling Allowance			75,000	300,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	800,000	750,000
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	800,000	750,000
A039	**TOTAL GENERAL**			**149,000**	**552,000**	**441,000**
A03901	Stationery			55,000	180,000	120,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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	Stationery			55,000	180,000	120,000
A03902	Printing and Publication			6,000	40,000	20,000
001	Printing and publication			6,000	40,000	20,000
A03905	Newspapers Periodicals and Books			2,000	1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	1,000	5,000
A03907	Advertising & Publicity			35,000	200,000	200,000
001	Advertising and Publicity			35,000	200,000	200,000
A03917	Law Charges			25,000	70,000	35,000
A03970	Others			25,000	60,000	60,000
001	Others			25,000	60,000	60,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,000,000**	**1,000,000**	**3,300,000**
A041	**TOTAL PENSION**			**3,000,000**	**1,000,000**	**3,300,000**
A04114	Superannuation Encashment of L.P.R			3,000,000	1,000,000	3,300,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,000,000**	**1,000**	**3,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,000,000**	**1,000**	**3,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			3,000,000	1,000	3,000,000
001	Fin. Assis. to the families of G.Serv. who exp			3,000,000	1,000	3,000,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**
A09203	I.T. Equipment			1,000	1,000	1,000
003	I.T. Equipment			1,000	1,000	1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**1,000**	**1,000**
A09501	Transport			1,000	1,000	1,000
001	Transport			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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4377 Directorate of Agriculture Engineering					
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			**252,000**	**505,000**	**715,000**
A130 TOTAL TRANSPORT			**75,000**	**75,000**	**220,000**
A13001 Transport			75,000	75,000	220,000
001 Transport			75,000	75,000	220,000
A131 TOTAL MACHINERY AND EQUIPMENT			**100,000**	**100,000**	**190,000**
A13101 Machinery and Equipment			100,000	100,000	190,000
001 Machinery and Equipment			100,000	100,000	190,000
A132 TOTAL FURNITURE AND FIXTURE			**7,000**	**30,000**	**55,000**
A13201 Furniture and Fixture			7,000	30,000	55,000
A133 TOTAL BUILDINGS AND STRUCTURE			**70,000**	**300,000**	**250,000**
A13301 Office Buildings			45,000	150,000	210,000
001 Office Buildings			45,000	150,000	210,000
A13302 Residential Buildings			25,000	150,000	40,000
001 Residential Buildings			25,000	150,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4377 Directorate of Agriculture Engineering					
Directorate of Agriculture Engineering			**70,230,000**	**62,572,000**	**81,723,000**

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**115,927,000**	**111,879,000**	**134,618,000**
A011	**TOTAL PAY**		**125**	**125**	**58,490,000**	**52,477,000**	**61,412,000**
A011-1	**TOTAL PAY OF OFFICERS**		**23**	**23**	**19,310,000**	**19,469,000**	**20,274,000**
A01101	Total Basic Pay Of Officer		23	23	19,022,000	19,401,000	19,972,000
D063	Director	(BPS-19)	1	1	1,346,000		1,413,000
P342	Principal Research Officer Soil & Plant Nutri.	(BPS-19)	1	1	1,346,000		1,413,000
S462	Senior Research Officer (Soil Chemistry)	(BPS-18)	1	1	1,346,000		1,413,000
S463	Senior Research Officer (Biochemistry)	(BPS-18)	1	1	1,162,000		1,220,000
S464	Senior Research Officer (Soil Fertility)	(BPS-18)	1	1	1,360,000		1,428,000
S465	Senior Research Officer (Soil Microbiology)	(BPS-18)	1	1	1,360,000		1,428,000
S466	Senior Research Officer (Pesticides Residue)	(BPS-18)	1	1	1,360,000		1,428,000
S467	Senior Research Officer (Soil Physics)	(BPS-18)	1	1	1,162,000		1,220,000
S468	Senior Research Officer (Agri. Meteorology)	(BPS-18)	1	1	1,346,000		1,413,000
R032	Research Officer	(BPS-17)	12	12	6,072,000		6,376,000
A057	Assistant	(BPS-16)	1	1	581,000		610,000
S115	Stenographer	(BPS-16)	1	1	581,000		610,000
A01102	Personal pay				288,000	68,000	302,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**102**	**102**	**39,180,000**	**33,008,000**	**41,138,000**
A01151	Total Basic Pay Other Staff		102	102	39,112,000	32,932,000	41,067,000
R335	Research Supervisor	(BPS-14)	3	3	1,742,000		1,829,000
S035	Senior Clerk	(BPS-14)	3	3	1,584,000		1,663,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	779,000		818,000
J013	Junior Clerk	(BPS-11)	11	11	4,726,000		4,962,000
L005	Laboratory Supervisor	(BPS-11)	1	1	581,000		610,000
R334	Research Inspector	(BPS-11)	4	4	2,204,000		2,314,000
S397	Sub Engineer/Instruments Technician	(BPS-11)	1	1	607,000		637,000
L006	Laboratory Technician	(BPS-10)	3	3	1,703,000		1,788,000
F015	Field Assistant	(BPS-09)	18	18	6,006,000		6,306,000
S049	Senior Laboratory Assistant	(BPS-09)	3	3	1,690,000		1,775,000
T031	Tractor Driver	(BPS-07)	1	1	396,000		416,000
D112	Driver	(BPS-06)	2	2	726,000		762,000
L001	Laboratory Assistant	(BPS-06)	4	4	1,914,000		2,010,000
S361	Senior Observer	(BPS-06)	3	3	1,439,000		1,511,000
P273	Plant Observer	(BPS-05)	1	1	488,000		512,000
C057	Chowkidar	(BPS-03)	1	1	343,000		360,000
C065	Cleaner	(BPS-03)	1	1	370,000		389,000
F020	Field Worker	(BPS-03)	8	8	2,178,000		2,287,000
L002	Laboratory Attendant	(BPS-03)	19	19	5,782,000		6,071,000
N005	Naib Qasid	(BPS-03)	13	13	3,854,000		4,047,000
A01152	Personal pay				68,000	76,000	71,000
A012	**TOTAL ALLOWANCES**				**57,437,000**	**59,402,000**	**73,206,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**56,722,000**	**59,002,000**	**72,469,000**
A01202	House Rent Allowance				9,099,000	7,490,000	9,554,000
A01203	Conveyance Allowance				3,968,000	3,504,000	4,166,000
A01207	Washing Allowance				584,000	504,000	613,000
A01208	Dress Allowance				582,000	502,000	611,000
A0120D	Integrated Allowance				350,000	301,000	368,000

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

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				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			2,606,000	2,147,000	2,736,000
A0121T	Adhoc Relief Allowance 2013			591,000	462,000	621,000
A01224	Entertainment Allowance			14,000	8,000	15,000
A0122C	Adhoc Relief Allowance - 2015			420,000	331,000	441,000
A0122N	Special Conveyance Allowance to Disbaled Employees			166,000	216,000	174,000
A01233	Unattractive Area Allowance				17,000	18,000
001	Unattractive Area Allowance				17,000	18,000
A0124H	Special Allowance-2021			4,619,000	3,772,000	4,850,000
A0124L	Weather Allowance			160,000	364,000	220,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,902,000	4,767,000	6,197,000
A0124R	Adhoc Relief Allowance 2022			5,905,000	4,773,000	6,200,000
A0124X	Adhoc Relief Allowance 2023			20,227,000	16,464,000	21,238,000
A0125E	Adhoc Relief Allowance 2024				12,230,000	12,842,000
A01270	Other			1,529,000	1,150,000	1,605,000
001	Others			1,529,000	1,150,000	1,605,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**715,000**	**400,000**	**737,000**
A01277	Contingent Paid Staff			440,000	400,000	462,000
A01278	Leave Salary			275,000		275,000
001	Leave Salary			275,000		275,000
A03	**TOTAL OPERATING EXPENSES**			**4,410,000**	**6,345,000**	**6,365,000**
A032	**TOTAL COMMUNICATIONS**			**201,000**	**185,000**	**262,000**
A03201	Postage and Telegraph			15,000	15,000	17,000
A03202	Telephone and Trunk Call			186,000	100,000	205,000
A03204	Electronic Communication				70,000	40,000
001	Electronic Communication				70,000	40,000
A033	**TOTAL UTILITIES**			**3,720,000**	**5,000,000**	**4,382,000**
A03301	Gas			620,000	500,000	682,000
A03303	Electricity			3,100,000	4,500,000	3,700,000
001	Electricity			3,100,000	4,500,000	3,700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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.					
A034 TOTAL OCCUPANCY COSTS			12,000	12,000	13,000
A03407 Rates and Taxes			12,000	12,000	13,000
A036 TOTAL MOTOR VEHICLES			1,000	1,000	1,000
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			176,000	651,000	951,000
A03805 Travelling Allowance			55,000	150,000	400,000
001 Travelling Allowance			55,000	150,000	400,000
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			120,000	500,000	550,000
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	500,000	550,000
A039 TOTAL GENERAL			300,000	496,000	756,000
A03901 Stationery			55,000	100,000	95,000
001 Stationery			55,000	100,000	95,000
A03902 Printing and Publication			25,000	25,000	40,000
001 Printing and publication			25,000	25,000	40,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03906 Uniforms and Protective Clothing			55,000	55,000	61,000
A03907 Advertising & Publicity			25,000	25,000	28,000
001 Advertising and Publicity			25,000	25,000	28,000
A03942 Cost of Other Stores			65,000	200,000	450,000
001 Cost of other Stores			65,000	200,000	450,000
A03970 Others			74,000	90,000	81,000
001 Others			74,000	90,000	81,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,200,000	16,000,000	1,700,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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.					
A041 TOTAL PENSION			**1,200,000**	**16,000,000**	**1,700,000**
A04114 Superannuation Encashment of L.P.R			1,200,000	16,000,000	1,700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**900,000**	**1,000**	**900,000**
A052 TOTAL GRANTS-DOMESTIC			**900,000**	**1,000**	**900,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	900,000
001 Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	900,000
A09 TOTAL PHYSICAL ASSETS			**4,000**	**103,000**	**4,000**
A092 TOTAL COMPUTER EQUIPMENT			**1,000**	**1,000**	**1,000**
A09203 I.T. Equipment			1,000	1,000	1,000
003 I.T. Equipment			1,000	1,000	1,000
A093 TOTAL COMMODITY PURCHASES			**1,000**	**100,000**	**1,000**
A09302 Fertilizer			1,000	100,000	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
A098 TOTAL PURCHASE OF OTHER ASSETS			**1,000**	**1,000**	**1,000**
A09899 Others			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**185,000**	**800,000**	**688,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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.					
A130 TOTAL TRANSPORT			**55,000**	**100,000**	**210,000**
A13001 Transport			55,000	100,000	210,000
001 Transport			55,000	100,000	210,000
A131 TOTAL MACHINERY AND EQUIPMENT			**55,000**	**500,000**	**280,000**
A13101 Machinery and Equipment			55,000	500,000	280,000
001 Machinery and Equipment			55,000	500,000	280,000
A132 TOTAL FURNITURE AND FIXTURE			**25,000**	**40,000**	**28,000**
A13201 Furniture and Fixture			25,000	40,000	28,000
A133 TOTAL BUILDINGS AND STRUCTURE			**50,000**	**160,000**	**170,000**
A13301 Office Buildings			25,000	60,000	110,000
001 Office Buildings			25,000	60,000	110,000
A13302 Residential Buildings			25,000	100,000	60,000
001 Residential Buildings			25,000	100,000	60,000
Director Soil & Plant Nutrition Agriculture Research Institute Ternab Pesh.			**122,626,000**	**135,128,000**	**144,275,000**

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**29,433,000**	**36,587,000**	**34,459,000**
A011	**TOTAL PAY**		**26**	**26**	**14,376,000**	**15,922,000**	**15,095,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**11,033,000**	**12,544,000**	**11,585,000**
A01101	Total Basic Pay Of Officer		12	12	10,785,000	12,281,000	11,324,000
S450	Senior Director	(BPS-20)	1	1	1,914,000		2,010,000
D496	Director Soil Survey	(BPS-19)	1	1	1,650,000		1,733,000
D476	Deputy Director Soil Survey	(BPS-18)	1	1	1,558,000		1,636,000
A593	Assistant Soil Survey Research Officer	(BPS-17)	4	4	2,627,000		2,758,000
S166	Superintendent	(BPS-17)	1	1	607,000		637,000
S446	Soil Survey Research Officer	(BPS-17)	2	2	1,399,000		1,469,000
A057	Assistant	(BPS-16)	1	1	581,000		610,000
G042	GIS Analyst	(BPS-16)	1	1	449,000		471,000
A01102	Personal pay				157,000	263,000	165,000
A01105	Qualification Pay				91,000		96,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**3,343,000**	**3,378,000**	**3,510,000**
A01151	Total Basic Pay Other Staff		14	14	3,260,000	3,375,000	3,423,000
S035	Senior Clerk	(BPS-14)	1	1	330,000		347,000
J013	Junior Clerk	(BPS-11)	2	2	422,000		443,000
T029	Tracer	(BPS-07)	2	2	488,000		512,000
D112	Driver	(BPS-06)	2	2	528,000		554,000
C057	Chowkidar	(BPS-03)	3	3	594,000		624,000
K009	Khalasi	(BPS-03)	2	2	515,000		541,000
N005	Naib Qasid	(BPS-03)	2	2	383,000		402,000
A01152	Personal pay				83,000	3,000	87,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**15,057,000**	**20,665,000**	**19,364,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**15,017,000**	**17,165,000**	**19,323,000**
A01201	Senior Post Allowance				17,000	18,000
A01202	House Rent Allowance			3,012,000	3,123,000	3,163,000
A01203	Conveyance Allowance			1,162,000	961,000	1,220,000
A01207	Washing Allowance			127,000	109,000	133,000
A01208	Dress Allowance			124,000	108,000	130,000
A0120D	Integrated Allowance			75,000	65,000	79,000
A01217	Medical Allowance			673,000	587,000	707,000
A0121T	Adhoc Relief Allowance 2013			112,000	109,000	118,000
A01224	Entertainment Allowance			13,000	15,000	14,000
A0122C	Adhoc Relief Allowance - 2015			95,000	73,000	100,000
A0124H	Special Allowance-2021			1,335,000	1,195,000	1,402,000
A0124L	Weather Allowance			60,000		60,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,441,000	1,410,000	1,513,000
A0124R	Adhoc Relief Allowance 2022			1,619,000	1,410,000	1,700,000
A0124X	Adhoc Relief Allowance 2023			5,146,000	4,613,000	5,403,000
A0125E	Adhoc Relief Allowance 2024				3,370,000	3,539,000
A01270	Other			23,000		24,000
001	Others			23,000		24,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**40,000**	**3,500,000**	**41,000**
A01274	Medical Charges				3,500,000	1,000
001	Medical Charges				3,500,000	1,000
A01278	Leave Salary			40,000		40,000
001	Leave Salary			40,000		40,000
A03	**TOTAL OPERATING EXPENSES**			**1,997,000**	**2,625,000**	**2,705,000**
A032	**TOTAL COMMUNICATIONS**			**80,000**	**80,000**	**88,000**
A03201	Postage and Telegraph			6,000	6,000	7,000
A03202	Telephone and Trunk Call			74,000	74,000	81,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
A033	**TOTAL UTILITIES**			**147,000**	**105,000**	**197,000**
A03301	Gas			43,000	1,000	47,000
A03303	Electricity			104,000	104,000	150,000
001	Electricity			104,000	104,000	150,000
A034	**TOTAL OCCUPANCY COSTS**			**1,200,000**	**1,200,000**	**1,320,000**
A03402	Rent for Office Building			1,200,000	1,200,000	1,320,000
A036	**TOTAL MOTOR VEHICLES**			**75,000**	**150,000**	**83,000**
A03603	Registration			75,000	150,000	83,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**335,000**	**860,000**	**832,000**
A03805	Travelling Allowance			55,000	200,000	300,000
001	Travelling Allowance			55,000	200,000	300,000
A03806	Transportation of Goods			40,000	40,000	20,000
001	Transportation of Goods			40,000	40,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	200,000	350,000
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	200,000	350,000
A03808	Conveyance Charges			20,000	20,000	22,000
001	Conveyance Charges			20,000	20,000	22,000
A03821	Training - domestic			120,000	400,000	140,000
A039	**TOTAL GENERAL**			**160,000**	**230,000**	**185,000**
A03901	Stationery			45,000	75,000	50,000
001	Stationery			45,000	75,000	50,000
A03902	Printing and Publication			25,000	30,000	28,000
001	Printing and publication			25,000	30,000	28,000
A03905	Newspapers Periodicals and Books			10,000	10,000	11,000
A03942	Cost of Other Stores			55,000	75,000	61,000
001	Cost of other Stores			55,000	75,000	61,000
A03970	Others			25,000	40,000	35,000
001	Others			25,000	40,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,000,000**	**3,500,000**	**2,000,000**
A041 TOTAL PENSION			**2,000,000**	**3,500,000**	**2,000,000**
A04114 Superannuation Encashment of L.P.R			2,000,000	3,500,000	2,000,000
A09 TOTAL PHYSICAL ASSETS			**4,000**	**3,000**	**3,000**
A092 TOTAL COMPUTER EQUIPMENT			**1,000**	**1,000**	**1,000**
A09203 I.T. Equipment			1,000	1,000	1,000
003 I.T. Equipment			1,000	1,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			**2,000**	**1,000**	**1,000**
A09501 Transport			2,000	1,000	1,000
001 Transport			2,000	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
A13 TOTAL REPAIRS AND MAINTENANCE			**75,000**	**125,000**	**125,000**
A130 TOTAL TRANSPORT			**25,000**	**75,000**	**80,000**
A13001 Transport			25,000	75,000	80,000
001 Transport			25,000	75,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			**25,000**	**25,000**	**20,000**
A13101 Machinery and Equipment			25,000	25,000	20,000
001 Machinery and Equipment			25,000	25,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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					
A132 TOTAL FURNITURE AND FIXTURE			**25,000**	**25,000**	**25,000**
A13201 Furniture and Fixture			25,000	25,000	25,000
Director Soil Survey Khyber Pakhtunkhwa			**33,509,000**	**42,840,000**	**39,292,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**1,810,000**	**1,500,000**	**1,900,000**
A011	**TOTAL PAY**		**9**	**9**	**1,810,000**	**1,500,000**	**1,900,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**1,810,000**	**1,500,000**	**1,900,000**
A01151	Total Basic Pay Other Staff		9	9	1,810,000	1,500,000	1,900,000
F015	Field Assistant	(BPS-09)	1	1	238,000		250,000
B048	Budder	(BPS-07)	2	2	436,000		458,000
C057	Chowkidar	(BPS-03)	3	3	568,000		596,000
F020	Field Worker	(BPS-03)	3	3	568,000		596,000
Agriculture Research Institute Mingora Sub Station Kalam					**1,810,000**	**1,500,000**	**1,900,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**13,037,000**	**18,004,000**	**15,719,000**
A011	**TOTAL PAY**		**21**	**21**	**7,022,000**	**9,040,000**	**7,375,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**4,527,000**	**7,118,000**	**4,753,000**
A01101	Total Basic Pay Of Officer		8	8	4,527,000	7,118,000	4,753,000
D489	Director HRD	(BPS-19)	1	1	726,000		762,000
D797	DEPUTY Director Training	(BPS-18)	1	1	726,000		762,000
S044	Senior Instructor	(BPS-18)	2	2	1,333,000		1,400,000
A241	Assistant Director Training	(BPS-17)	1	1	568,000		596,000
A057	Assistant	(BPS-16)	2	2	818,000		859,000
C082	Computer Operator	(BPS-16)	1	1	356,000		374,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**2,495,000**	**1,922,000**	**2,622,000**
A01151	Total Basic Pay Other Staff		13	13	2,495,000	1,922,000	2,622,000
J013	Junior Clerk	(BPS-11)	1	1	251,000		264,000
D112	Driver	(BPS-06)	2	2	990,000		1,040,000
C057	Chowkidar	(BPS-03)	3	3	198,000		208,000
C095	Cook	(BPS-03)	1	1	330,000		347,000
M045	Mess Boy	(BPS-03)	1	1	330,000		347,000
N005	Naib Qasid	(BPS-03)	4	4	198,000		208,000
S162	Sweeper	(BPS-03)	1	1	198,000		208,000
A012	**TOTAL ALLOWANCES**				**6,015,000**	**8,964,000**	**8,344,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,015,000**	**8,964,000**	**8,344,000**
A01202	House Rent Allowance				680,000	707,000	714,000
A01203	Conveyance Allowance				427,000	473,000	448,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			97,000	96,000	102,000
A01208	Dress Allowance			97,000	96,000	102,000
A0120D	Integrated Allowance			58,000	58,000	61,000
A01217	Medical Allowance			298,000	355,000	313,000
A0121T	Adhoc Relief Allowance 2013			75,000	98,000	79,000
A0122C	Adhoc Relief Allowance - 2015			51,000	65,000	54,000
A01233	Unattractive Area Allowance			197,000	215,000	207,000
001	Unattractive Area Allowance			197,000	215,000	207,000
A0124H	Special Allowance-2021			430,000	495,000	452,000
A0124L	Weather Allowance				180,000	180,000
A0124N	Disparity Reduction Allowance 2022- 15%			690,000	840,000	725,000
A0124R	Adhoc Relief Allowance 2022			728,000	840,000	764,000
A0124X	Adhoc Relief Allowance 2023			2,187,000	2,687,000	2,296,000
A0125E	Adhoc Relief Allowance 2024				1,759,000	1,847,000
A03	**TOTAL OPERATING EXPENSES**			**293,000**	**878,000**	**409,000**
A032	**TOTAL COMMUNICATIONS**			**13,000**	**13,000**	**14,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk Call			12,000	12,000	13,000
A033	**TOTAL UTILITIES**			**63,000**	**2,000**	**69,000**
A03301	Gas			62,000	1,000	68,000
A03303	Electricity			1,000	1,000	1,000
001	Electricity			1,000	1,000	1,000
A034	**TOTAL OCCUPANCY COSTS**				**500,000**	**1,000**
A03402	Rent for Office Building				500,000	1,000
A036	**TOTAL MOTOR VEHICLES**			**55,000**	**1,000**	**61,000**
A03603	Registration			55,000	1,000	61,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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					
A038 TOTAL TRAVEL & TRANSPORTATION			**67,000**	**222,000**	**162,000**
A03805 Travelling Allowance			55,000	150,000	120,000
001 Travelling Allowance			55,000	150,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			10,000	70,000	40,000
001 POL Charges A.planes H.coptors S.cars for Generator			10,000	70,000	40,000
A03808 Conveyance Charges			1,000	1,000	1,000
001 Conveyance Charges			1,000	1,000	1,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A039 TOTAL GENERAL			**95,000**	**140,000**	**102,000**
A03901 Stationery			25,000	45,000	30,000
001 Stationery			25,000	45,000	30,000
A03902 Printing and Publication			40,000	25,000	20,000
001 Printing and publication			40,000	25,000	20,000
A03919 Payments to Other for Service Rendered			10,000	35,000	30,000
001 Payments to Others for Service Rendered			10,000	35,000	30,000
A03942 Cost of Other Stores			10,000	15,000	11,000
001 Cost of other Stores			10,000	15,000	11,000
A03970 Others			10,000	20,000	11,000
001 Others			10,000	20,000	11,000
A13 TOTAL REPAIRS AND MAINTENANCE			**135,000**	**105,000**	**95,000**
A130 TOTAL TRANSPORT			**25,000**	**35,000**	**35,000**
A13001 Transport			25,000	35,000	35,000
001 Transport			25,000	35,000	35,000
A131 TOTAL MACHINERY AND EQUIPMENT			**55,000**	**35,000**	**30,000**
A13101 Machinery and Equipment			55,000	35,000	30,000
001 Machinery and Equipment			55,000	35,000	30,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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					
A132 TOTAL FURNITURE AND FIXTURE			**55,000**	**35,000**	**30,000**
A13201 Furniture and Fixture			55,000	35,000	30,000
Training Cetre Malakand Division on Farm Water Management Swat			**13,465,000**	**18,987,000**	**16,223,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				32,853,000	30,124,000	37,533,000
A011	**TOTAL PAY**		28	28	17,386,000	13,579,000	18,229,000
A011-1	**TOTAL PAY OF OFFICERS**		11	11	10,374,000	8,920,000	10,892,000
A01101	Total Basic Pay Of Officer		11	11	10,374,000	8,920,000	10,892,000
D063	Director	(BPS-19)	1	1	1,214,000		1,275,000
S365	Senior Research Officer (Hert)	(BPS-18)	1	1	1,201,000		1,261,000
S366	Senior Research Officer (Ento)	(BPS-18)	1	1	1,201,000		1,261,000
S421	Senior Research Officer (Cereal)	(BPS-18)	1	1	1,016,000		1,067,000
S460	Senior Research Officer (Vegetables)	(BPS-18)	1	1	845,000		887,000
S462	Senior Research Officer (Soil Chemistry)	(BPS-18)	1	1	1,201,000		1,261,000
S473	Senior Research Officer (Food Technology)	(BPS-18)	1	1	1,201,000		1,261,000
R032	Research Officer	(BPS-17)	3	3	1,888,000		1,982,000
A057	Assistant	(BPS-16)	1	1	607,000		637,000
A011-2	**TOTAL PAY OF OTHER STAFF**		17	17	7,012,000	4,659,000	7,337,000
A01151	Total Basic Pay Other Staff		17	17	7,009,000	4,659,000	7,334,000
J013	Junior Clerk	(BPS-11)	1	1	356,000		374,000
T097	Technical Assistant	(BPS-11)	1	1	713,000		749,000
F015	Field Assistant	(BPS-09)	2	2	924,000		970,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	673,000		707,000
T031	Tractor Driver	(BPS-07)	1	1	554,000		582,000
D112	Driver	(BPS-06)	1	1	449,000		471,000
L001	Laboratory Assistant	(BPS-06)	1	1	343,000		360,000

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	343,000		360,000
F020	Field Worker	(BPS-03)	5	5	1,690,000		1,775,000
L002	Laboratory Attendant	(BPS-03)	1	1	396,000		416,000
W011	Watchman	(BPS-03)	2	2	568,000		570,000
A01152	Personal pay				3,000		3,000
A012	**TOTAL ALLOWANCES**				**15,467,000**	**16,545,000**	**19,304,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**14,124,000**	**15,338,000**	**17,912,000**
A01202	House Rent Allowance				1,392,000	1,213,000	1,462,000
A01203	Conveyance Allowance				989,000	873,000	1,038,000
A01207	Washing Allowance				121,000	108,000	127,000
A01208	Dress Allowance				121,000	108,000	127,000
A0120D	Integrated Allowance				73,000	65,000	77,000
A01217	Medical Allowance				593,000	505,000	623,000
A0121T	Adhoc Relief Allowance 2013				166,000	125,000	174,000
A0122C	Adhoc Relief Allowance - 2015				113,000	86,000	119,000
A01233	Unattractive Area Allowance				749,000	1,029,000	786,000
001	Unattractive Area Allowance				749,000	1,029,000	786,000
A0124H	Special Allowance-2021				1,247,000	1,068,000	1,309,000
A0124L	Weather Allowance				200,000	368,000	200,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,566,000	1,248,000	1,644,000
A0124R	Adhoc Relief Allowance 2022				1,566,000	1,248,000	1,644,000
A0124X	Adhoc Relief Allowance 2023				4,951,000	4,109,000	5,199,000
A0125E	Adhoc Relief Allowance 2024					2,945,000	3,092,000
A01270	Other				277,000	240,000	291,000
001	Others				277,000	240,000	291,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,343,000**	**1,207,000**	**1,392,000**
A01277	Contingent Paid Staff				770,000	1,000,000	809,000
A01278	Leave Salary				367,000	1,000	367,000
001	Leave Salary				367,000	1,000	367,000
A01284	Firewood Allowance				206,000	206,000	216,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			707,000	1,427,000	1,365,000
A032	**TOTAL COMMUNICATIONS**			70,000	61,000	77,000
A03201	Postage and Telegraph			14,000	1,000	15,000
A03202	Telephone and Trunk Call			56,000	60,000	62,000
A033	**TOTAL UTILITIES**			191,000	196,000	211,000
A03302	Water			5,000	10,000	6,000
A03303	Electricity			186,000	186,000	205,000
001	Electricity			186,000	186,000	205,000
A034	**TOTAL OCCUPANCY COSTS**			8,000	8,000	9,000
A03407	Rates and Taxes			8,000	8,000	9,000
A036	**TOTAL MOTOR VEHICLES**			35,000	90,000	50,000
A03603	Registration			35,000	90,000	50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			190,000	553,000	502,000
A03805	Travelling Allowance			50,000	165,000	160,000
001	Travelling Allowance			50,000	165,000	160,000
A03806	Transportation of Goods			20,000	50,000	22,000
001	Transportation of Goods			20,000	50,000	22,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			120,000	338,000	320,000
001	POL Charges A.planes H.coptors S.cars for Generator			120,000	338,000	320,000
A039	**TOTAL GENERAL**			213,000	519,000	516,000
A03901	Stationery			31,000	55,000	34,000
001	Stationery			31,000	55,000	34,000
A03902	Printing and Publication			12,000	12,000	13,000
001	Printing and publication			12,000	12,000	13,000
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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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	40,000	9,000
A03907	Advertising & Publicity			46,000	55,000	51,000
001	Advertising and Publicity			46,000	55,000	51,000
A03942	Cost of Other Stores			90,000	306,000	380,000
001	Cost of other Stores			90,000	306,000	380,000
A03970	Others			25,000	50,000	28,000
001	Others			25,000	50,000	28,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,400,000**	**600,000**	**1,500,000**
A041	**TOTAL PENSION**			**1,400,000**	**600,000**	**1,500,000**
A04114	Superannuation Encashment of L.P.R			1,400,000	600,000	1,500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**160,000**	**215,000**	**242,000**
A130	**TOTAL TRANSPORT**			**50,000**	**50,000**	**120,000**
A13001	Transport			50,000	50,000	120,000
001	Transport			50,000	50,000	120,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**45,000**	**75,000**	**50,000**
A13101	Machinery and Equipment			45,000	75,000	50,000
001	Machinery and Equipment			45,000	75,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**30,000**	**28,000**
A13201	Furniture and Fixture			25,000	30,000	28,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**40,000**	**60,000**	**44,000**
A13301	Office Buildings			20,000	30,000	22,000
001	Office Buildings			20,000	30,000	22,000
A13302	Residential Buildings			20,000	30,000	22,000
001	Residential Buildings			20,000	30,000	22,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**35,120,000**	**32,366,000**	**40,640,000**

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**23,209,000**	**21,266,000**	**26,807,000**
A011	**TOTAL PAY**		**42**	**42**	**12,737,000**	**9,381,000**	**13,373,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**2,481,000**	**1,897,000**	**2,605,000**
A01101	Total Basic Pay Of Officer		5	5	2,481,000	1,897,000	2,605,000
A182	Agricultural Engineer	(BPS-18)	1	1	726,000		762,000
A063	Assistant Agricultural Engineer	(BPS-17)	2	2	1,043,000		1,095,000
A057	Assistant	(BPS-16)	1	1	356,000		374,000
C082	Computer Operator	(BPS-16)	1	1	356,000		374,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**37**	**37**	**10,256,000**	**7,484,000**	**10,768,000**
A01151	Total Basic Pay Other Staff		37	37	10,256,000	7,484,000	10,768,000
S035	Senior Clerk	(BPS-14)	1	1	409,000		429,000
U001	Unit Supervisor	(BPS-12)	1	1	568,000		596,000
J013	Junior Clerk	(BPS-11)	2	2	581,000		610,000
M022	Mechanic	(BPS-08)	2	2	713,000		749,000
D124	Dozer Operator	(BPS-07)	7	7	2,125,000		2,231,000
E019	Electrician	(BPS-07)	1	1	290,000		305,000
J025	Junior Store Keeper	(BPS-07)	1	1	304,000		319,000
S062	Senior Storekeeper	(BPS-07)	1	1	224,000		235,000
D112	Driver	(BPS-06)	1	1	343,000		360,000
T046	Truck Driver	(BPS-06)	1	1	475,000		499,000
C057	Chowkidar	(BPS-03)	4	4	726,000		762,000
D149	Dozer Greasers	(BPS-03)	7	7	1,967,000		2,065,000
H096	Helper/Skilled Cooli	(BPS-03)	4	4	713,000		749,000
M010	Mali	(BPS-03)	1	1	198,000		208,000
N005	Naib Qasid	(BPS-03)	2	2	422,000		443,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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	198,000		208,000
A012	**TOTAL ALLOWANCES**			**10,472,000**	**11,885,000**	**13,434,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**10,296,000**	**11,635,000**	**13,253,000**
A01202	House Rent Allowance			953,000	698,000	1,001,000
A01203	Conveyance Allowance			948,000	848,000	995,000
A01207	Washing Allowance			263,000	216,000	276,000
A01208	Dress Allowance			263,000	216,000	276,000
A0120D	Integrated Allowance			158,000	130,000	166,000
A01217	Medical Allowance			679,000	591,000	713,000
A0121T	Adhoc Relief Allowance 2013			78,000	73,000	82,000
A01226	Computer Allowance				18,000	19,000
A0122C	Adhoc Relief Allowance - 2015			54,000	51,000	57,000
A01233	Unattractive Area Allowance			800,000	720,000	840,000
001	Unattractive Area Allowance			800,000	720,000	840,000
A0124H	Special Allowance-2021			871,000	650,000	915,000
A0124L	Weather Allowance			20,000	350,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%			934,000	860,000	981,000
A0124R	Adhoc Relief Allowance 2022			934,000	860,000	981,000
A0124X	Adhoc Relief Allowance 2023			3,341,000	3,046,000	3,508,000
A0125E	Adhoc Relief Allowance 2024				2,308,000	2,423,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**176,000**	**250,000**	**181,000**
A01278	Leave Salary			77,000		77,000
001	Leave Salary			77,000		77,000
A01284	Firewood Allowance			99,000	250,000	104,000
A03	**TOTAL OPERATING EXPENSES**			**683,000**	**2,232,000**	**4,907,000**
A032	**TOTAL COMMUNICATIONS**			**41,000**	**66,000**	**52,000**
A03201	Postage and Telegraph			6,000	6,000	7,000
A03202	Telephone and Trunk Call			35,000	60,000	45,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
CL4252	**Assistant Agricultural Engineer Chitral**					
A033	**TOTAL UTILITIES**			**166,000**	**210,000**	**196,000**
A03302	Water			5,000	10,000	6,000
A03303	Electricity			161,000	200,000	190,000
001	Electricity			161,000	200,000	190,000
A034	**TOTAL OCCUPANCY COSTS**			**2,000**	**1,000**	**1,000**
A03407	Rates and Taxes			2,000	1,000	1,000
A036	**TOTAL MOTOR VEHICLES**			**50,000**	**50,000**	**55,000**
A03603	Registration			50,000	50,000	55,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**337,000**	**1,751,000**	**4,501,000**
A03805	Travelling Allowance			35,000	250,000	200,000
001	Travelling Allowance			35,000	250,000	200,000
A03806	Transportation of Goods			2,000	1,000	1,000
001	Transportation of Goods			2,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	1,500,000	4,300,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	1,500,000	4,300,000
A039	**TOTAL GENERAL**			**87,000**	**154,000**	**102,000**
A03901	Stationery			35,000	77,000	45,000
001	Stationery			35,000	77,000	45,000
A03902	Printing and Publication			1,000	1,000	1,000
001	Printing and publication			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03970	Others			50,000	75,000	55,000
001	Others			50,000	75,000	55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**1,000**	**2,000,000**
A041	**TOTAL PENSION**			**2,000,000**	**1,000**	**2,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
CL4252	**Assistant Agricultural Engineer Chitral**					
A04114	Superannuation Encashment of L.P.R			2,000,000	1,000	2,000,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
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
A12	**TOTAL CIVIL WORKS**			**2,000**	**1,000**	**1,000**
A124	**TOTAL BUILDING AND STRUCTURES**			**2,000**	**1,000**	**1,000**
A12404	Structures			2,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**420,000**	**850,000**	**1,790,000**
A130	**TOTAL TRANSPORT**			**75,000**	**75,000**	**260,000**
A13001	Transport			75,000	75,000	260,000
001	Transport			75,000	75,000	260,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**250,000**	**500,000**	**1,200,000**
A13101	Machinery and Equipment			250,000	500,000	1,200,000
001	Machinery and Equipment			250,000	500,000	1,200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**75,000**	**40,000**

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
CL4252 Assistant Agricultural Engineer Chitral					
A13201 Furniture and Fixture			35,000	75,000	40,000
A133 TOTAL BUILDINGS AND STRUCTURE			**60,000**	**200,000**	**290,000**
A13301 Office Buildings			35,000	100,000	40,000
001 Office Buildings			35,000	100,000	40,000
A13302 Residential Buildings			25,000	100,000	250,000
001 Residential Buildings			25,000	100,000	250,000
Assistant Agricultural Engineer Chitral			**26,316,000**	**24,352,000**	**35,507,000**

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				75,421,000	61,154,000	86,683,000
A011	**TOTAL PAY**		124	124	45,749,000	28,708,000	48,040,000
A011-1	**TOTAL PAY OF OFFICERS**		9	9	4,026,000	1,928,000	4,228,000
A01101	Total Basic Pay Of Officer		9	9	4,026,000	1,928,000	4,228,000
A182	Agricultural Engineer	(BPS-18)	1	1	726,000		762,000
A063	Assistant Agricultural Engineer	(BPS-17)	2	2	1,162,000		1,220,000
A057	Assistant	(BPS-16)	2	2	713,000		749,000
C082	Computer Operator	(BPS-16)	2	2	713,000		749,000
S129	Store Officer	(BPS-16)	1	1	356,000		374,000
S662	Senior Supervisor	(BPS-16)	1	1	356,000		374,000
A011-2	**TOTAL PAY OF OTHER STAFF**		115	115	41,723,000	26,780,000	43,812,000
A01151	Total Basic Pay Other Staff		115	115	41,723,000	26,780,000	43,812,000
S035	Senior Clerk	(BPS-14)	2	2	871,000		915,000
F033	Foreman	(BPS-12)	1	1	686,000		720,000
P057	Power Driller	(BPS-12)	1	1	686,000		720,000
U001	Unit Supervisor	(BPS-12)	2	2	1,214,000		1,275,000
J013	Junior Clerk	(BPS-11)	3	3	1,254,000		1,317,000
M022	Mechanic	(BPS-08)	5	5	2,983,000		3,132,000
D124	Dozer Operator	(BPS-07)	27	27	10,877,000		11,421,000
E019	Electrician	(BPS-07)	1	1	488,000		512,000
J025	Junior Store Keeper	(BPS-07)	2	2	845,000		887,000
S062	Senior Storekeeper	(BPS-07)	4	4	1,399,000		1,469,000
T051	Turner	(BPS-07)	1	1	488,000		512,000
W015	Welder	(BPS-07)	1	1	370,000		389,000
D112	Driver	(BPS-06)	1	1	396,000		416,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	911,000		957,000
A033	Air Compressor Operator	(BPS-05)	1	1	396,000		416,000
A120	Assistant Mechanic Borer	(BPS-05)	4	4	2,363,000		2,481,000
C108	Crane Shift Grinder	(BPS-05)	1	1	396,000		416,000
C057	Chowkidar	(BPS-03)	10	10	2,732,000		2,869,000
C065	Cleaner	(BPS-03)	2	2	713,000		749,000
D149	Dozer Greasers	(BPS-03)	25	25	6,758,000		7,096,000
H055	Helper/Store Cooli	(BPS-03)	2	2	713,000		749,000
H096	Helper/Skilled Cooli	(BPS-03)	7	7	2,270,000		2,384,000
M010	Mali	(BPS-03)	2	2	383,000		402,000
N005	Naib Qasid	(BPS-03)	3	3	673,000		707,000
S162	Sweeper	(BPS-03)	4	4	858,000		901,000
A012	**TOTAL ALLOWANCES**				**29,672,000**	**32,446,000**	**38,643,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**29,595,000**	**32,446,000**	**38,566,000**
A01202	House Rent Allowance				2,869,000	2,534,000	3,012,000
A01203	Conveyance Allowance				2,456,000	2,226,000	2,579,000
A01207	Washing Allowance				667,000	542,000	700,000
A01208	Dress Allowance				664,000	540,000	697,000
A0120D	Integrated Allowance				398,000	324,000	418,000
A01217	Medical Allowance				2,038,000	1,750,000	2,140,000
A0121T	Adhoc Relief Allowance 2013				270,000	208,000	284,000
A01226	Computer Allowance				30,000	18,000	32,000
A0122C	Adhoc Relief Allowance - 2015				188,000	145,000	197,000
A01233	Unattractive Area Allowance				2,000		2,000
001	Unattractive Area Allowance				2,000		2,000
A01239	Special allowance					2,000	2,000
001	Special Allowance					2,000	2,000
A0124H	Special Allowance-2021				2,383,000	2,212,000	2,502,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,161,000	2,708,000	3,319,000
A0124R	Adhoc Relief Allowance 2022				3,168,000	2,651,000	3,326,000
A0124X	Adhoc Relief Allowance 2023				11,301,000	9,453,000	11,866,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
A0125E	Adhoc Relief Allowance 2024				7,133,000	7,490,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**77,000**		**77,000**
A01278	Leave Salary			77,000		77,000
001	Leave Salary			77,000		77,000
A03	**TOTAL OPERATING EXPENSES**			**3,627,000**	**26,775,000**	**10,777,000**
A032	**TOTAL COMMUNICATIONS**			**11,000**	**11,000**	**12,000**
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk Call			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			**434,000**	**434,000**	**477,000**
A03303	Electricity			434,000	434,000	477,000
001	Electricity			434,000	434,000	477,000
A036	**TOTAL MOTOR VEHICLES**			**2,000**	**1,000**	**1,000**
A03603	Registration			2,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,050,000**	**26,050,000**	**10,110,000**
A03805	Travelling Allowance			50,000	50,000	110,000
001	Travelling Allowance			50,000	50,000	110,000
A03827	P.O.L Carges A.planes H.coptors S.Cars M/Cycle			3,000,000	26,000,000	10,000,000
001	"POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."			3,000,000	26,000,000	10,000,000
A039	**TOTAL GENERAL**			**130,000**	**279,000**	**177,000**
A03901	Stationery			50,000	112,000	70,000
001	Stationery			50,000	112,000	70,000
A03902	Printing and Publication			40,000	90,000	55,000
001	Printing and publication			40,000	90,000	55,000
A03905	Newspapers Periodicals and Books			2,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
A03907	Advertising & Publicity			2,000	1,000	1,000
001	Advertising and Publicity			2,000	1,000	1,000
A03970	Others			36,000	75,000	50,000
001	Others			36,000	75,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,200,000**	**4,000,000**	**3,500,000**
A041	**TOTAL PENSION**			**3,200,000**	**4,000,000**	**3,500,000**
A04114	Superannuation Encashment of L.P.R			3,200,000	4,000,000	3,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,400,000**	**1,200,000**	**1,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,400,000**	**1,200,000**	**1,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,400,000	1,200,000	1,500,000
001	Fin. Assis. to the families of G.Serv. who exp			2,400,000	1,200,000	1,500,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**
A09203	I.T. Equipment			1,000	1,000	1,000
003	I.T. Equipment			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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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					
A098 TOTAL PURCHASE OF OTHER ASSETS			**1,000**	**1,000**	**1,000**
A09899 Others			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**2,275,000**	**14,200,000**	**6,315,000**
A130 TOTAL TRANSPORT			**200,000**	**3,000,000**	**550,000**
A13001 Transport			200,000	3,000,000	550,000
001 Transport			200,000	3,000,000	550,000
A131 TOTAL MACHINERY AND EQUIPMENT			**2,000,000**	**11,000,000**	**5,700,000**
A13101 Machinery and Equipment			2,000,000	11,000,000	5,700,000
001 Machinery and Equipment			2,000,000	11,000,000	5,700,000
A132 TOTAL FURNITURE AND FIXTURE			**50,000**	**100,000**	**35,000**
A13201 Furniture and Fixture			50,000	100,000	35,000
A133 TOTAL BUILDINGS AND STRUCTURE			**25,000**	**100,000**	**30,000**
A13301 Office Buildings			25,000	100,000	30,000
001 Office Buildings			25,000	100,000	30,000
Assistant Agricultural Engineer D I Khan			**86,927,000**	**107,333,000**	**108,779,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				168,309,000	162,300,000	195,997,000
A011	**TOTAL PAY**		195	194	92,527,000	79,528,000	96,909,000
A011-1	**TOTAL PAY OF OFFICERS**		44	44	33,465,000	27,692,000	35,143,000
A01101	Total Basic Pay Of Officer		44	44	33,144,000	27,285,000	34,806,000
D063	Director	(BPS-19)	1	1	1,333,000		1,400,000
P335	Principal Research Officer (Cereals)	(BPS-19)	1	1	1,294,000		1,359,000
P336	Principal Research Officer (Horticulture)	(BPS-19)	1	1	1,307,000		1,372,000
P342	Principal Research Officer Soil & Plant Nutri.	(BPS-19)	1	1	1,307,000		1,372,000
P343	Principal Research Officer (Food Technology)	(BPS-19)	1	1	1,307,000		1,372,000
P344	Principal Research Officer (Entomology)	(BPS-19)	1	1	1,307,000		1,372,000
S113	Statistician	(BPS-18)	1	1	871,000		915,000
S366	Senior Research Officer (Ento)	(BPS-18)	1	1	871,000		915,000
S367	Senior Research Officer (P.Peth)	(BPS-18)	1	1	871,000		915,000
S455	Senior Research Officer (Minor Fruits)	(BPS-18)	1	1	871,000		915,000
S460	Senior Research Officer (Vegetables)	(BPS-18)	1	1	871,000		915,000
S470	Senior Research Officer (Oilseed)	(BPS-18)	1	1	871,000		915,000
S473	Senior Research Officer (Food Technology)	(BPS-18)	1	1	871,000		915,000
S477	Senior Research Officer (Wheat Breeding)	(BPS-18)	1	1	871,000		915,000
S482	Senior Research Officer (Maize Seed Production)	(BPS-18)	1	1	871,000		915,000
S487	Senior Research Officer (Sugarcan Agronomy)	(BPS-18)	1	1	871,000		915,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	871,000		915,000
S492	Senior Research Officer (Rice)	(BPS-18)	1	1	871,000		915,000
S493	Senior Research Officer (Date Palm)	(BPS-18)	1	1	871,000		915,000
A021	Administrative Officer	(BPS-17)	1	1	607,000		637,000
R032	Research Officer	(BPS-17)	18	18	10,428,000		10,949,000
S166	Superintendent	(BPS-17)	1	1	515,000		541,000
A057	Assistant	(BPS-16)	3	3	1,373,000		1,442,000
L033	Librarian	(BPS-16)	1	1	502,000		527,000
S115	Stenographer	(BPS-16)	1	1	541,000		568,000
A01102	Personal pay				321,000	407,000	337,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**151**	**150**	**59,062,000**	**51,836,000**	**61,766,000**
A01151	Total Basic Pay Other Staff		151	150	59,017,000	51,748,000	61,719,000
R335	Research Supervisor	(BPS-14)	3	3	2,138,000		2,245,000
S035	Senior Clerk	(BPS-14)	5	5	2,376,000		2,495,000
S115	Stenographer	(BPS-14)	7	7	4,356,000		4,574,000
E019	Electrician	(BPS-11)	1	1	660,000		693,000
J013	Junior Clerk	(BPS-11)	5	5	1,967,000		2,065,000
L005	Laboratory Supervisor	(BPS-11)	1	1	647,000		679,000
R334	Research Inspector	(BPS-11)	8	8	4,409,000		4,629,000
L006	Laboratory Technician	(BPS-10)	3	3	1,346,000		1,413,000
F015	Field Assistant	(BPS-09)	20	20	10,996,000		11,546,000
S049	Senior Laboratory Assistant	(BPS-09)	5	5	2,165,000		2,273,000
D112	Driver	(BPS-06)	11	11	3,247,000		3,409,000
L001	Laboratory Assistant	(BPS-06)	5	5	1,782,000		1,871,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	554,000		582,000
B048	Budder	(BPS-05)	2	2	779,000		818,000
P047	Plumber	(BPS-05)	1	1	607,000		637,000
P273	Plant Observer	(BPS-05)	1	1	383,000		402,000
C012	Carpenter	(BPS-04)	1	1	343,000		360,000
E019	Electrician	(BPS-04)	2	2	343,000		360,000
B051	Bull Attendant	(BPS-03)	2	2	845,000		887,000
C057	Chowkidar	(BPS-03)	11	11	1,967,000		2,065,000
F020	Field Worker	(BPS-03)	34	34	10,890,000		11,435,000
G019	Grass Cutter	(BPS-03)	2	2	752,000		790,000
L002	Laboratory Attendant	(BPS-03)	5	5	1,333,000		1,400,000
L035	Library Attendant	(BPS-03)	1	1	436,000		458,000
N005	Naib Qasid	(BPS-03)	8	8	1,558,000		1,636,000
P046	Plough Man	(BPS-03)	3	2	950,000		750,000
S162	Sweeper	(BPS-03)	3	3	1,188,000		1,247,000
A01152	Personal pay				45,000	88,000	47,000
A012	**TOTAL ALLOWANCES**				**75,782,000**	**82,772,000**	**99,088,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**74,315,000**	**80,905,000**	**97,566,000**
A01202	House Rent Allowance				6,755,000	5,560,000	7,093,000
A01203	Conveyance Allowance				5,048,000	4,316,000	5,300,000
A01207	Washing Allowance				1,067,000	912,000	1,120,000
A01208	Dress Allowance				1,067,000	912,000	1,120,000
A0120D	Integrated Allowance				640,000	547,000	672,000
A01217	Medical Allowance				3,742,000	3,198,000	3,929,000
A0121T	Adhoc Relief Allowance 2013				1,022,000	854,000	1,073,000
A01224	Entertainment Allowance				26,000	19,000	27,000
A01229	Special compensatory allowance				9,000		9,000
A0122C	Adhoc Relief Allowance - 2015				693,000	580,000	728,000
A0122M	Adhoc Releif Allowance 2016				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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 Disbaled Employees			672,000	504,000	706,000
A0124F	Adhoc Relief Allowance-2021			243,000	6,000	255,000
A0124H	Special Allowance-2021			5,709,000	4,855,000	5,994,000
A0124N	Disparity Reduction Allowance 2022- 15%			8,670,000	7,304,000	9,104,000
A0124R	Adhoc Relief Allowance 2022			8,670,000	7,304,000	9,104,000
A0124X	Adhoc Relief Allowance 2023			29,819,000	25,147,000	31,310,000
A0125E	Adhoc Relief Allowance 2024				18,606,000	19,536,000
A01270	Other			462,000	280,000	485,000
001	Others			462,000	280,000	485,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,467,000**	**1,867,000**	**1,522,000**
A01277	Contingent Paid Staff			1,100,000	1,500,000	1,155,000
A01278	Leave Salary			367,000	367,000	367,000
001	Leave Salary			367,000	367,000	367,000
A03	**TOTAL OPERATING EXPENSES**			**5,932,000**	**4,582,000**	**9,872,000**
A032	**TOTAL COMMUNICATIONS**			**77,000**	**140,000**	**102,000**
A03201	Postage and Telegraph			20,000	40,000	22,000
A03202	Telephone and Trunk Call			57,000	100,000	80,000
A033	**TOTAL UTILITIES**			**4,340,000**	**1,000,000**	**4,800,000**
A03303	Electricity			4,340,000	1,000,000	4,800,000
001	Electricity			4,340,000	1,000,000	4,800,000
A034	**TOTAL OCCUPANCY COSTS**			**100,000**	**100,000**	**190,000**
A03407	Rates and Taxes			100,000	100,000	190,000
A036	**TOTAL MOTOR VEHICLES**			**50,000**	**100,000**	**80,000**
A03603	Registration			50,000	100,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**601,000**	**1,101,000**	**2,171,000**
A03805 Travelling Allowance			100,000	300,000	770,000
001 Travelling Allowance			100,000	300,000	770,000
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			500,000	800,000	1,400,000
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	800,000	1,400,000
A039 TOTAL GENERAL			**764,000**	**2,141,000**	**2,529,000**
A03901 Stationery			45,000	100,000	140,000
001 Stationery			45,000	100,000	140,000
A03902 Printing and Publication			25,000	50,000	28,000
001 Printing and publication			25,000	50,000	28,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03906 Uniforms and Protective Clothing			18,000	50,000	20,000
A03907 Advertising & Publicity			50,000	60,000	55,000
001 Advertising and Publicity			50,000	60,000	55,000
A03917 Law Charges			45,000	90,000	80,000
A03919 Payments to Other for Service Rendered			45,000	400,000	410,000
001 Payments to Others for Service Rendered			45,000	400,000	410,000
A03942 Cost of Other Stores			500,000	1,300,000	1,700,000
001 Cost of other Stores			500,000	1,300,000	1,700,000
A03970 Others			35,000	90,000	95,000
001 Others			35,000	90,000	95,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,600,000**	**5,000,000**	**3,000,000**
A041 TOTAL PENSION			**2,600,000**	**5,000,000**	**3,000,000**
A04114 Superannuation Encashment of L.P.R			2,600,000	5,000,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**3,000,000**	**600,000**	**3,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**3,000,000**	**600,000**	**3,000,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			3,000,000	600,000	3,000,000
001 Fin. Assis. to the families of G.Serv. who exp			3,000,000	600,000	3,000,000
A09 TOTAL PHYSICAL ASSETS			**2,000**	**2,000**	**2,000**
A092 TOTAL COMPUTER EQUIPMENT			**1,000**	**1,000**	**1,000**
A09203 I.T. Equipment			1,000	1,000	1,000
003 I.T. Equipment			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
A13 TOTAL REPAIRS AND MAINTENANCE			**168,000**	**641,000**	**680,000**
A130 TOTAL TRANSPORT			**55,000**	**200,000**	**180,000**
A13001 Transport			55,000	200,000	180,000
001 Transport			55,000	200,000	180,000
A131 TOTAL MACHINERY AND EQUIPMENT			**75,000**	**250,000**	**190,000**
A13101 Machinery and Equipment			75,000	250,000	190,000
001 Machinery and Equipment			75,000	250,000	190,000
A132 TOTAL FURNITURE AND FIXTURE			**12,000**	**10,000**	**150,000**
A13201 Furniture and Fixture			12,000	10,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**26,000**	**181,000**	**160,000**
A13301 Office Buildings			12,000	60,000	35,000
001 Office Buildings			12,000	60,000	35,000
A13302 Residential Buildings			12,000	60,000	70,000
001 Residential Buildings			12,000	60,000	70,000
A13303 Other Buildings			1,000	60,000	35,000
001 Other Buildings.			1,000	60,000	35,000
A13304 Structures			1,000	1,000	20,000
001 Structures			1,000	1,000	20,000
Agriculture Research Institute D I Khan			**180,011,000**	**173,125,000**	**212,551,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**48,539,000**	**41,791,000**	**56,003,000**
A011	**TOTAL PAY**		**49**	**49**	**27,172,000**	**18,307,000**	**28,536,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**10,692,000**	**7,546,000**	**11,229,000**
A01101	Total Basic Pay Of Officer		10	10	10,692,000	7,546,000	11,229,000
D063	Director	(BPS-19)	1	1	1,254,000		1,317,000
P353	Principal Research Officer (Pulses)	(BPS-19)	1	1	1,254,000		1,317,000
S367	Senior Research Officer (P.Peth)	(BPS-18)	1	1	1,254,000		1,317,000
S462	Senior Research Officer (Soil Chemistry)	(BPS-18)	1	1	1,254,000		1,317,000
S494	Senior Research Officer (Pulses Breeding)	(BPS-18)	1	1	1,254,000		1,317,000
S495	Senior Research Officer (Pulses Agronomy)	(BPS-18)	1	1	1,254,000		1,317,000
R032	Research Officer	(BPS-17)	3	3	2,350,000		2,468,000
A057	Assistant	(BPS-16)	1	1	818,000		859,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**39**	**39**	**16,480,000**	**10,761,000**	**17,307,000**
A01151	Total Basic Pay Other Staff		39	39	16,460,000	10,761,000	17,286,000
S035	Senior Clerk	(BPS-14)	1	1	581,000		610,000
S115	Stenographer	(BPS-14)	1	1	911,000		957,000
J013	Junior Clerk	(BPS-11)	4	4	1,940,000		2,037,000
R334	Research Inspector	(BPS-11)	1	1	673,000		707,000
L006	Laboratory Technician	(BPS-10)	1	1	792,000		832,000
F015	Field Assistant	(BPS-09)	2	2	1,597,000		1,677,000
D112	Driver	(BPS-06)	3	3	1,360,000		1,428,000
L001	Laboratory Assistant	(BPS-06)	2	2	898,000		943,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	396,000		416,000
P047	Plumber	(BPS-05)	1	1	541,000		568,000
E019	Electrician	(BPS-04)	1	1	475,000		499,000
C057	Chowkidar	(BPS-03)	10	10	2,706,000		2,841,000
F020	Field Worker	(BPS-03)	4	4	1,333,000		1,400,000
L002	Laboratory Attendant	(BPS-03)	4	4	1,333,000		1,400,000
N005	Naib Qasid	(BPS-03)	2	2	594,000		624,000
S162	Sweeper	(BPS-03)	1	1	330,000		347,000
A01152	Personal pay				20,000		21,000
A012	**TOTAL ALLOWANCES**				**21,367,000**	**23,484,000**	**27,467,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**19,060,000**	**20,925,000**	**25,127,000**
A01202	House Rent Allowance				1,865,000	1,662,000	1,958,000
A01203	Conveyance Allowance				1,236,000	1,144,000	1,298,000
A01207	Washing Allowance				287,000	221,000	301,000
A01208	Dress Allowance				290,000	221,000	305,000
A0120D	Integrated Allowance				174,000	133,000	183,000
A01217	Medical Allowance				914,000	738,000	960,000
A0121T	Adhoc Relief Allowance 2013				284,000	221,000	298,000
A01224	Entertainment Allowance				7,000	1,000	7,000
A0122C	Adhoc Relief Allowance - 2015				189,000	148,000	198,000
A0122N	Special Conveyance Allowance to Disbaled Employees					144,000	151,000
A0122S	Utility Allowance					36,000	38,000
A0124H	Special Allowance-2021				1,344,000	1,214,000	1,411,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,246,000	1,844,000	2,358,000
A0124R	Adhoc Relief Allowance 2022				2,246,000	1,844,000	2,358,000
A0124X	Adhoc Relief Allowance 2023				7,699,000	6,303,000	8,084,000
A0125E	Adhoc Relief Allowance 2024					4,691,000	4,926,000
A01270	Other				279,000	360,000	293,000
001	Others				279,000	360,000	293,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			2,307,000	2,559,000	2,340,000
A01277	Contingent Paid Staff			660,000	1,528,000	693,000
A01278	Leave Salary			1,647,000	1,031,000	1,647,000
001	Leave Salary			1,647,000	1,031,000	1,647,000
A03	**TOTAL OPERATING EXPENSES**			937,000	1,456,000	1,762,000
A032	**TOTAL COMMUNICATIONS**			35,000	45,000	47,000
A03201	Postage and Telegraph			15,000	15,000	25,000
A03202	Telephone and Trunk Call			20,000	30,000	22,000
A033	**TOTAL UTILITIES**			310,000	200,000	341,000
A03303	Electricity			310,000	200,000	341,000
001	Electricity			310,000	200,000	341,000
A036	**TOTAL MOTOR VEHICLES**			15,000	30,000	23,000
A03603	Registration			15,000	30,000	23,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			260,000	740,000	720,000
A03805	Travelling Allowance			100,000	300,000	320,000
001	Travelling Allowance			100,000	300,000	320,000
A03806	Transportation of Goods			40,000	40,000	40,000
001	Transportation of Goods			40,000	40,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			120,000	400,000	360,000
001	POL Charges A.planes H.coptors S.cars for Generator			120,000	400,000	360,000
A039	**TOTAL GENERAL**			317,000	441,000	631,000
A03901	Stationery			50,000	90,000	65,000
001	Stationery			50,000	90,000	65,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
A03902	Printing and Publication			25,000	40,000	30,000
001	Printing and publication			25,000	40,000	30,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	30,000	10,000
A03907	Advertising & Publicity			20,000	40,000	25,000
001	Advertising and Publicity			20,000	40,000	25,000
A03942	Cost of Other Stores			150,000	150,000	420,000
001	Cost of other Stores			150,000	150,000	420,000
A03970	Others			70,000	90,000	80,000
001	Others			70,000	90,000	80,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**500,000**	**1,100,000**
A041	**TOTAL PENSION**			**1,000,000**	**500,000**	**1,100,000**
A04114	Superannuation Encashment of L.P.R			1,000,000	500,000	1,100,000
A09	**TOTAL PHYSICAL ASSETS**			**5,000**	**254,000**	**5,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**
A09203	I.T. Equipment			1,000	1,000	1,000
003	I.T. Equipment			1,000	1,000	1,000
A093	**TOTAL COMMODITY PURCHASES**			**1,000**	**250,000**	**1,000**
A09302	Fertilizer			1,000	250,000	1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**1,000**	**1,000**
A09501	Transport			1,000	1,000	1,000
001	Transport			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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
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**			**315,000**	**630,000**	**542,000**
A130	**TOTAL TRANSPORT**			**55,000**	**150,000**	**150,000**
A13001	Transport			55,000	150,000	150,000
001	Transport			55,000	150,000	150,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**55,000**	**100,000**	**140,000**
A13101	Machinery and Equipment			55,000	100,000	140,000
001	Machinery and Equipment			55,000	100,000	140,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**40,000**	**25,000**
A13201	Furniture and Fixture			25,000	40,000	25,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**180,000**	**340,000**	**227,000**
A13301	Office Buildings			55,000	90,000	80,000
001	Office Buildings			55,000	90,000	80,000
A13302	Residential Buildings			55,000	90,000	90,000
001	Residential Buildings			55,000	90,000	90,000
A13303	Other Buildings			15,000	90,000	17,000
001	Other Buildings.			15,000	90,000	17,000
A13304	Structures			55,000	70,000	40,000
001	Structures			55,000	70,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**50,796,000**	**44,631,000**	**59,412,000**

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**45,323,000**	**44,310,000**	**52,762,000**
A011	**TOTAL PAY**		**45**	**45**	**24,116,000**	**21,659,000**	**25,386,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**13,411,000**	**12,289,000**	**14,147,000**
A01101	Total Basic Pay Of Officer		15	15	13,411,000	12,225,000	14,080,000
D063	Director	(BPS-19)	1	1	1,386,000		1,455,000
P342	Principal Research Officer Soil & Plant Nutri.	(BPS-19)	1	1	1,016,000		1,067,000
S365	Senior Research Officer (Hert)	(BPS-18)	1	1	1,109,000		1,164,000
S366	Senior Research Officer (Ento)	(BPS-18)	1	1	1,003,000		1,053,000
S421	Senior Research Officer (Cereal)	(BPS-18)	1	1	1,188,000		1,247,000
S462	Senior Research Officer (Soil Chemistry)	(BPS-18)	1	1	1,188,000		1,247,000
A060	Assistant Accounts Officer	(BPS-17)	1	1	1,175,000		1,234,000
R032	Research Officer	(BPS-17)	7	7	4,924,000		5,170,000
A057	Assistant	(BPS-16)	1	1	422,000		443,000
A01102	Personal pay					64,000	67,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**30**	**30**	**10,705,000**	**9,370,000**	**11,239,000**
A01151	Total Basic Pay Other Staff		30	30	10,705,000	9,370,000	11,239,000
R335	Research Supervisor	(BPS-14)	1	1	594,000		624,000
S035	Senior Clerk	(BPS-14)	1	1	568,000		596,000
S115	Stenographer	(BPS-14)	1	1	475,000		499,000
L005	Laboratory Supervisor	(BPS-11)	1	1	515,000		541,000
R334	Research Inspector	(BPS-11)	1	1	475,000		499,000
F015	Field Assistant	(BPS-09)	4	4	1,544,000		1,621,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
KT4371	**Agriculture Reseach Station Kohat**						
S049	Senior Laboratory Assistant	(BPS-09)	1	1	462,000		485,000
T031	Tractor Driver	(BPS-07)	1	1	304,000		319,000
D112	Driver	(BPS-06)	2	2	620,000		651,000
L001	Laboratory Assistant	(BPS-06)	2	2	884,000		928,000
C057	Chowkidar	(BPS-03)	3	3	1,003,000		1,053,000
F020	Field Worker	(BPS-03)	5	5	1,280,000		1,344,000
L002	Laboratory Attendant	(BPS-03)	3	3	845,000		887,000
N005	Naib Qasid	(BPS-03)	2	2	568,000		596,000
S162	Sweeper	(BPS-03)	2	2	568,000		596,000
A012	**TOTAL ALLOWANCES**				**21,207,000**	**22,651,000**	**27,376,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**19,520,000**	**21,330,000**	**25,623,000**
A01202	House Rent Allowance				1,945,000	1,621,000	2,042,000
A01203	Conveyance Allowance				1,353,000	1,114,000	1,421,000
A01207	Washing Allowance				235,000	180,000	247,000
A01208	Dress Allowance				235,000	180,000	247,000
A0120D	Integrated Allowance				142,000	108,000	149,000
A01217	Medical Allowance				938,000	791,000	985,000
A0121T	Adhoc Relief Allowance 2013				241,000	216,000	253,000
A0122C	Adhoc Relief Allowance - 2015				163,000	146,000	171,000
A0122N	Special Conveyance Allowance to Disbaled Employees				166,000		174,000
A0124H	Special Allowance-2021				1,624,000	1,418,000	1,705,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,316,000	1,979,000	2,432,000
A0124R	Adhoc Relief Allowance 2022				2,316,000	1,979,000	2,432,000
A0124X	Adhoc Relief Allowance 2023				7,707,000	6,595,000	8,092,000
A01253	Science Teaching Allowance					40,000	42,000
A0125E	Adhoc Relief Allowance 2024					4,843,000	5,085,000
A01270	Other				139,000	120,000	146,000
001	Others				139,000	120,000	146,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,687,000**	**1,321,000**	**1,753,000**

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
KT4371	**Agriculture Reseach Station Kohat**					
A01277	Contingent Paid Staff			1,320,000	1,320,000	1,386,000
A01278	Leave Salary			367,000	1,000	367,000
001	Leave Salary			367,000	1,000	367,000
A03	**TOTAL OPERATING EXPENSES**			**1,723,000**	**2,655,000**	**2,747,000**
A032	**TOTAL COMMUNICATIONS**			**16,000**	**146,000**	**77,000**
A03201	Postage and Telegraph			6,000	6,000	7,000
A03202	Telephone and Trunk Call			10,000	140,000	70,000
A033	**TOTAL UTILITIES**			**1,000,000**	**1,000,000**	**1,100,000**
A03303	Electricity			1,000,000	1,000,000	1,100,000
001	Electricity			1,000,000	1,000,000	1,100,000
A034	**TOTAL OCCUPANCY COSTS**			**6,000**	**15,000**	**25,000**
A03407	Rates and Taxes			6,000	15,000	25,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**280,000**	**875,000**	**845,000**
A03805	Travelling Allowance			55,000	400,000	290,000
001	Travelling Allowance			55,000	400,000	290,000
A03806	Transportation of Goods			150,000	75,000	75,000
001	Transportation of Goods			150,000	75,000	75,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			75,000	400,000	480,000
001	POL Charges A.planes H.coptors S.cars for Generator			75,000	400,000	480,000
A039	**TOTAL GENERAL**			**421,000**	**619,000**	**700,000**
A03901	Stationery			35,000	50,000	39,000
001	Stationery			35,000	50,000	39,000
A03902	Printing and Publication			8,000	8,000	10,000
001	Printing and publication			8,000	8,000	10,000
A03903	Conference/Seminars/Workshops/ Symposia			70,000	70,000	80,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
KT4371	**Agriculture Reseach Station Kohat**					
A03905	Newspapers Periodicals and Books			2,000	1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	20,000	10,000
A03907	Advertising & Publicity			20,000	20,000	30,000
001	Advertising and Publicity			20,000	20,000	30,000
A03919	Payments to Other for Service Rendered			150,000	150,000	80,000
001	Payments to Others for Service Rendered			150,000	150,000	80,000
A03942	Cost of Other Stores			100,000	250,000	410,000
001	Cost of other Stores			100,000	250,000	410,000
A03970	Others			35,000	50,000	40,000
001	Others			35,000	50,000	40,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**2,200,000**	**2,000,000**
A041	**TOTAL PENSION**			**2,000,000**	**2,200,000**	**2,000,000**
A04114	Superannuation Encashment of L.P.R			2,000,000	2,200,000	2,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**1,000**	**900,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**1,000**	**900,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	900,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	900,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**54,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**
A09203	I.T. Equipment			1,000	1,000	1,000
003	I.T. Equipment			1,000	1,000	1,000
A093	**TOTAL COMMODITY PURCHASES**			**1,000**	**51,000**	**1,000**
A09302	Fertilizer			1,000	51,000	1,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
KT4371	**Agriculture Reseach Station Kohat**					
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**1,000**	**1,000**
A09501	Transport			1,000	1,000	1,000
001	Transport			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
A13	**TOTAL REPAIRS AND MAINTENANCE**			**215,000**	**475,000**	**480,000**
A130	**TOTAL TRANSPORT**			**55,000**	**180,000**	**180,000**
A13001	Transport			55,000	180,000	180,000
001	Transport			55,000	180,000	180,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**55,000**	**95,000**	**120,000**
A13101	Machinery and Equipment			55,000	95,000	120,000
001	Machinery and Equipment			55,000	95,000	120,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**20,000**
A13201	Furniture and Fixture			25,000	25,000	20,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**80,000**	**175,000**	**160,000**
A13301	Office Buildings			55,000	95,000	100,000
001	Office Buildings			55,000	95,000	100,000
A13302	Residential Buildings			25,000	80,000	60,000
001	Residential Buildings			25,000	80,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KT4371 Agriculture Reseach Station Kohat					
Agriculture Reseach Station Kohat			**50,165,000**	**49,695,000**	**58,893,000**

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**28,092,000**	**29,316,000**	**32,782,000**
A011	**TOTAL PAY**		**57**	**57**	**14,629,000**	**13,219,000**	**15,362,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**3,140,000**	**2,943,000**	**3,297,000**
A01101	Total Basic Pay Of Officer		6	6	3,140,000	2,943,000	3,297,000
A182	Agricultural Engineer	(BPS-18)	1	1	726,000		762,000
A063	Assistant Agricultural Engineer	(BPS-17)	2	2	1,346,000		1,413,000
A057	Assistant	(BPS-16)	1	1	356,000		374,000
C082	Computer Operator	(BPS-16)	1	1	356,000		374,000
S129	Store Officer	(BPS-16)	1	1	356,000		374,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**51**	**51**	**11,489,000**	**10,276,000**	**12,065,000**
A01151	Total Basic Pay Other Staff		51	51	11,483,000	10,263,000	12,059,000
S035	Senior Clerk	(BPS-14)	2	2	581,000		610,000
P057	Power Driller	(BPS-12)	2	2	739,000		776,000
U001	Unit Supervisor	(BPS-12)	1	1	370,000		389,000
J013	Junior Clerk	(BPS-11)	3	3	752,000		790,000
M022	Mechanic	(BPS-08)	3	3	1,214,000		1,275,000
D124	Dozer Operator	(BPS-07)	9	9	2,204,000		2,314,000
E019	Electrician	(BPS-07)	1	1	198,000		208,000
J025	Junior Store Keeper	(BPS-07)	1	1	238,000		250,000
S062	Senior Storekeeper	(BPS-07)	2	2	462,000		485,000
W015	Welder	(BPS-07)	1	1	224,000		235,000
D112	Driver	(BPS-06)	2	2	554,000		582,000
T046	Truck Driver	(BPS-06)	1	1	370,000		389,000
C057	Chowkidar	(BPS-03)	6	6	924,000		970,000
C065	Cleaner	(BPS-03)	2	2	277,000		291,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	818,000		859,000
H055	Helper/Store Cooli	(BPS-03)	3	3	436,000		458,000
M010	Mali	(BPS-03)	1	1	198,000		208,000
N005	Naib Qasid	(BPS-03)	3	3	568,000		596,000
S162	Sweeper	(BPS-03)	2	2	356,000		374,000
A01152	Personal pay				6,000	13,000	6,000
A012	**TOTAL ALLOWANCES**				**13,463,000**	**16,097,000**	**17,420,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,243,000**	**16,097,000**	**17,200,000**
A01202	House Rent Allowance				1,351,000	1,958,000	1,419,000
A01203	Conveyance Allowance				1,371,000	1,278,000	1,440,000
A01207	Washing Allowance				339,000	300,000	356,000
A01208	Dress Allowance				339,000	300,000	356,000
A0120D	Integrated Allowance				204,000	180,000	214,000
A01217	Medical Allowance				954,000	851,000	1,002,000
A0121T	Adhoc Relief Allowance 2013				66,000	61,000	69,000
A01226	Computer Allowance				26,000	18,000	27,000
A0122C	Adhoc Relief Allowance - 2015				45,000	42,000	47,000
A0124H	Special Allowance-2021				1,067,000	983,000	1,120,000
A0124L	Weather Allowance				120,000	248,000	120,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,322,000	1,233,000	1,388,000
A0124R	Adhoc Relief Allowance 2022				1,342,000	1,233,000	1,409,000
A0124X	Adhoc Relief Allowance 2023				4,697,000	4,268,000	4,932,000
A0125E	Adhoc Relief Allowance 2024					3,144,000	3,301,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**220,000**		**220,000**
A01278	Leave Salary				220,000		220,000
001	Leave Salary				220,000		220,000
A03	**TOTAL OPERATING EXPENSES**				**2,087,000**	**2,972,000**	**2,830,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MA4256 Assistant Agricultural Engineer Mansehra					
A032 TOTAL COMMUNICATIONS			**48,000**	**48,000**	**53,000**
A03201 Postage and Telegraph			6,000	6,000	7,000
A03202 Telephone and Trunk Call			42,000	42,000	46,000
A033 TOTAL UTILITIES			**347,000**	**418,000**	**381,000**
A03301 Gas			124,000	145,000	136,000
A03303 Electricity			223,000	273,000	245,000
001 Electricity			223,000	273,000	245,000
A036 TOTAL MOTOR VEHICLES			**5,000**	**5,000**	**6,000**
A03603 Registration			5,000	5,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			**1,575,000**	**2,380,000**	**2,270,000**
A03805 Travelling Allowance			75,000	180,000	170,000
001 Travelling Allowance			75,000	180,000	170,000
A03827 P.O.L Carges A.planes H.coptors S.Cars M/Cycle			1,500,000	2,200,000	2,100,000
001 "POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."			1,500,000	2,200,000	2,100,000
A039 TOTAL GENERAL			**112,000**	**121,000**	**120,000**
A03901 Stationery			50,000	50,000	50,000
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			10,000	10,000	15,000
001 Printing and publication			10,000	10,000	15,000
A03907 Advertising & Publicity			2,000	1,000	25,000
001 Advertising and Publicity			2,000	1,000	25,000
A03970 Others			50,000	60,000	30,000
001 Others			50,000	60,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,000,000**	**1,000**	**2,500,000**
A041 TOTAL PENSION			**2,000,000**	**1,000**	**2,500,000**

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
MA4256	**Assistant Agricultural Engineer Mansehra**					
A04114	Superannuation Encashment of L.P.R			2,000,000	1,000	2,500,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**4,000**
A091	**TOTAL PURCHASE OF BUILDING**			**1,000**	**1,000**	**1,000**
A09107	Furniture and fixtures (Blocked 28.10.2003)			1,000	1,000	1,000
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**
A09203	I.T. Equipment			1,000	1,000	1,000
003	I.T. Equipment			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**			**474,000**	**877,000**	**1,055,000**
A130	**TOTAL TRANSPORT**			**100,000**	**300,000**	**340,000**
A13001	Transport			100,000	300,000	340,000
001	Transport			100,000	300,000	340,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**300,000**	**500,000**	**650,000**
A13101	Machinery and Equipment			300,000	500,000	650,000
001	Machinery and Equipment			300,000	500,000	650,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**37,000**	**37,000**	**35,000**
A13201 Furniture and Fixture			37,000	37,000	35,000
A133 TOTAL BUILDINGS AND STRUCTURE			**37,000**	**40,000**	**30,000**
A13302 Residential Buildings			37,000	40,000	30,000
001 Residential Buildings			37,000	40,000	30,000
Assistant Agricultural Engineer Mansehra			**32,657,000**	**33,170,000**	**39,171,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**84,706,000**	**76,246,000**	**97,245,000**
A011	**TOTAL PAY**		**73**	**72**	**47,480,000**	**36,932,000**	**49,171,000**
A011-1	**TOTAL PAY OF OFFICERS**		**22**	**22**	**27,719,000**	**21,298,000**	**29,106,000**
A01101	Total Basic Pay Of Officer		22	22	27,269,000	20,994,000	28,633,000
D063	Director	(BPS-19)	1	1	1,663,000		1,746,000
P335	Principal Research Officer (Cereals)	(BPS-19)	1	1	1,914,000		2,010,000
P342	Principal Research Officer Soil & Plant Nutri.	(BPS-19)	1	1	1,412,000		1,483,000
P344	Principal Research Officer (Entomology)	(BPS-19)	1	1	1,412,000		1,483,000
S365	Senior Research Officer (Hert)	(BPS-18)	1	1	1,663,000		1,746,000
S366	Senior Research Officer (Ento)	(BPS-18)	1	1	1,663,000		1,746,000
S367	Senior Research Officer (P.Peth)	(BPS-18)	1	1	1,663,000		1,746,000
S421	Senior Research Officer (Cereal)	(BPS-18)	1	1	1,399,000		1,469,000
S462	Senior Research Officer (Soil Chemistry)	(BPS-18)	2	2	2,798,000		2,938,000
S470	Senior Research Officer (Oilseed)	(BPS-18)	1	1	1,399,000		1,469,000
S479	Senior Research Officer (Maize Agronomy)	(BPS-18)	1	1	1,663,000		1,746,000
A021	Administrative Officer	(BPS-17)	1	1	1,122,000		1,178,000
R032	Research Officer	(BPS-17)	6	6	5,201,000		5,461,000
A057	Assistant	(BPS-16)	2	2	1,663,000		1,746,000
S115	Stenographer	(BPS-16)	1	1	634,000		666,000
A01102	Personal pay				450,000	304,000	473,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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**	**50**	**19,761,000**	**15,634,000**	**20,065,000**
A01151	Total Basic Pay Other Staff		51	50	19,761,000	15,627,000	20,058,000
R335	Research Supervisor	(BPS-14)	1		660,000		
S035	Senior Clerk	(BPS-14)	1	1	541,000		568,000
S115	Stenographer	(BPS-14)	1	1	660,000		693,000
J013	Junior Clerk	(BPS-11)	4	4	1,610,000		1,691,000
L005	Laboratory Supervisor	(BPS-11)	1	1	766,000		804,000
R334	Research Inspector	(BPS-11)	3	3	1,571,000		1,650,000
F015	Field Assistant	(BPS-09)	8	8	3,656,000		3,839,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	766,000		804,000
D112	Driver	(BPS-06)	6	6	1,861,000		1,954,000
L001	Laboratory Assistant	(BPS-06)	1	1	290,000		305,000
T049	Tubewell Operator	(BPS-06)	1	1	436,000		458,000
B048	Budder	(BPS-05)	2	2	660,000		693,000
P047	Plumber	(BPS-05)	1	1	515,000		541,000
E019	Electrician	(BPS-04)	1	1	370,000		389,000
C057	Chowkidar	(BPS-03)	4	4	1,135,000		1,192,000
F020	Field Worker	(BPS-03)	7	7	2,059,000		2,162,000
L002	Laboratory Attendant	(BPS-03)	3	3	779,000		818,000
N005	Naib Qasid	(BPS-03)	3	3	858,000		901,000
S162	Sweeper	(BPS-03)	2	2	568,000		596,000
A01152	Personal pay					7,000	7,000
A012	**TOTAL ALLOWANCES**				**37,226,000**	**39,314,000**	**48,074,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**35,649,000**	**37,814,000**	**46,447,000**
A01202	House Rent Allowance				3,612,000	2,980,000	3,793,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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					
A01203 Conveyance Allowance			2,429,000	1,891,000	2,550,000
A01207 Washing Allowance			283,000	228,000	297,000
A01208 Dress Allowance			283,000	228,000	297,000
A0120D Integrated Allowance			169,000	137,000	177,000
A01217 Medical Allowance			1,548,000	1,328,000	1,625,000
A0121T Adhoc Relief Allowance 2013			490,000	392,000	515,000
A01224 Entertainment Allowance			21,000	18,000	22,000
A0122C Adhoc Relief Allowance - 2015			323,000	268,000	339,000
A0122N Special Conveyance Allowance to Disbaled Employees			84,000	72,000	88,000
A0124C Disparity Reduction Allowance				95,000	100,000
A0124H Special Allowance-2021			3,181,000	2,558,000	3,340,000
A0124L Weather Allowance			100,000	189,000	100,000
A0124N Disparity Reduction Allowance 2022- 15%			4,194,000	3,355,000	4,404,000
A0124R Adhoc Relief Allowance 2022			4,236,000	3,496,000	4,448,000
A0124X Adhoc Relief Allowance 2023			14,106,000	11,576,000	14,811,000
A0125E Adhoc Relief Allowance 2024				8,496,000	8,921,000
A01270 Other			590,000	507,000	620,000
001 Others			590,000	507,000	620,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**1,577,000**	**1,500,000**	**1,627,000**
A01277 Contingent Paid Staff			990,000	862,000	1,040,000
A01278 Leave Salary			587,000	638,000	587,000
001 Leave Salary			587,000	638,000	587,000
A03 TOTAL OPERATING EXPENSES			**2,759,000**	**4,792,000**	**4,337,000**
A032 TOTAL COMMUNICATIONS			**64,000**	**64,000**	**70,000**
A03201 Postage and Telegraph			14,000	14,000	15,000
A03202 Telephone and Trunk Call			50,000	50,000	55,000
A033 TOTAL UTILITIES			**1,736,000**	**1,736,000**	**1,910,000**
A03303 Electricity			1,736,000	1,736,000	1,910,000
001 Electricity			1,736,000	1,736,000	1,910,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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					
A034 TOTAL OCCUPANCY COSTS			**150,000**	**20,000**	**165,000**
A03407 Rates and Taxes			150,000	20,000	165,000
A036 TOTAL MOTOR VEHICLES			**100,000**	**600,000**	**110,000**
A03603 Registration			100,000	600,000	110,000
A038 TOTAL TRAVEL & TRANSPORTATION			**372,000**	**801,000**	**1,021,000**
A03805 Travelling Allowance			120,000	400,000	430,000
001 Travelling Allowance			120,000	400,000	430,000
A03806 Transportation of Goods			2,000	1,000	1,000
001 Transportation of Goods			2,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	400,000	590,000
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	400,000	590,000
A039 TOTAL GENERAL			**337,000**	**1,571,000**	**1,061,000**
A03901 Stationery			55,000	900,000	50,000
001 Stationery			55,000	900,000	50,000
A03902 Printing and Publication			30,000	30,000	20,000
001 Printing and publication			30,000	30,000	20,000
A03905 Newspapers Periodicals and Books			2,000	1,000	1,000
A03906 Uniforms and Protective Clothing			30,000	30,000	20,000
A03907 Advertising & Publicity			50,000	50,000	30,000
001 Advertising and Publicity			50,000	50,000	30,000
A03942 Cost of Other Stores			120,000	500,000	900,000
001 Cost of other Stores			120,000	500,000	900,000
A03970 Others			50,000	60,000	40,000
001 Others			50,000	60,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,000,000**	**3,000,000**	**2,500,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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					
A041 TOTAL PENSION			2,000,000	3,000,000	2,500,000
A04114 Superannuation Encashment of L.P.R			2,000,000	3,000,000	2,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,500,000	1,000	1,500,000
A052 TOTAL GRANTS-DOMESTIC			1,500,000	1,000	1,500,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,500,000	1,000	1,500,000
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,000	1,500,000
A09 TOTAL PHYSICAL ASSETS			3,000	3,000	3,000
A091 TOTAL PURCHASE OF BUILDING			1,000	1,000	1,000
A09101 Land and buildings			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			157,000	206,000	315,000
A130 TOTAL TRANSPORT			75,000	80,000	150,000
A13001 Transport			75,000	80,000	150,000
001 Transport			75,000	80,000	150,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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					
A131 TOTAL MACHINERY AND EQUIPMENT			**55,000**	**100,000**	**120,000**
A13101 Machinery and Equipment			55,000	100,000	120,000
001 Machinery and Equipment			55,000	100,000	120,000
A132 TOTAL FURNITURE AND FIXTURE			**25,000**	**25,000**	**25,000**
A13201 Furniture and Fixture			25,000	25,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE			**2,000**	**1,000**	**20,000**
A13301 Office Buildings			2,000	1,000	20,000
001 Office Buildings			2,000	1,000	20,000
Agriculture Research Station Baffa Mansehra			**91,125,000**	**84,248,000**	**105,900,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				108,657,000	98,689,000	125,386,000
A011	**TOTAL PAY**		112	111	61,317,000	47,369,000	64,183,000
A011-1	**TOTAL PAY OF OFFICERS**		31	31	29,820,000	21,864,000	31,310,000
A01101	Total Basic Pay Of Officer		31	31	29,820,000	21,864,000	31,310,000
D063	Director	(BPS-19)	1	1	1,360,000		1,428,000
P351	Principal Research Officer (Sugarcane)	(BPS-19)	1	1	1,360,000		1,428,000
P352	Principal Research Officer (Sugarbeet)	(BPS-19)	1	1	1,360,000		1,428,000
S366	Senior Research Officer (Ento)	(BPS-18)	1	1	1,360,000		1,428,000
S367	Senior Research Officer (P.Peth)	(BPS-18)	1	1	1,571,000		1,650,000
S462	Senior Research Officer (Soil Chemistry)	(BPS-18)	1	1	1,148,000		1,205,000
S486	Senior Research Officer (Sugarcan Breeding)	(BPS-18)	1	1	1,148,000		1,205,000
S487	Senior Research Officer (Sugarcan Agronomy)	(BPS-18)	1	1	1,148,000		1,205,000
S488	Senior Research Officer (Sugarbeet Breeding)	(BPS-18)	1	1	1,148,000		1,205,000
S489	Senior Research Officer (Sugarbeet Agronomy)	(BPS-18)	1	1	1,360,000		1,428,000
S490	Senior Research Officer (Sugarcan Breeding Farm)	(BPS-18)	1	1	1,360,000		1,428,000
S506	Senior Research Officer (seed Production)	(BPS-18)	1	1	1,360,000		1,428,000
A021	Administrative Officer	(BPS-17)	1	1	898,000		943,000
R032	Research Officer	(BPS-17)	12	12	8,936,000		9,383,000
A057	Assistant	(BPS-16)	2	2	1,360,000		1,428,000
A438	Assistant Statistician	(BPS-16)	1	1	475,000		499,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	2,468,000		2,591,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**81**	**80**	**31,497,000**	**25,505,000**	**32,873,000**
A01151	Total Basic Pay Other Staff		81	80	31,497,000	25,505,000	32,873,000
R335	Research Supervisor	(BPS-14)	1	1	713,000		749,000
S035	Senior Clerk	(BPS-14)	3	3	1,756,000		1,844,000
P027	Photographer	(BPS-13)	1	1	634,000		666,000
J013	Junior Clerk	(BPS-11)	3	3	1,716,000		1,802,000
L005	Laboratory Supervisor	(BPS-11)	1	1	686,000		720,000
R334	Research Inspector	(BPS-11)	4	4	2,284,000		2,398,000
L006	Laboratory Technician	(BPS-10)	1	1	660,000		693,000
F015	Field Assistant	(BPS-09)	12	12	4,382,000		4,601,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	383,000		402,000
D112	Driver	(BPS-06)	6	6	3,102,000		3,257,000
L001	Laboratory Assistant	(BPS-06)	3	3	1,135,000		1,192,000
E019	Electrician	(BPS-04)	1	1	343,000		360,000
C057	Chowkidar	(BPS-03)	12	12	3,406,000		3,576,000
C065	Cleaner	(BPS-03)	2	2	911,000		957,000
F020	Field Worker	(BPS-03)	9	9	2,891,000		3,036,000
G019	Grass Cutter	(BPS-03)	3	3	964,000		1,012,000
L002	Laboratory Attendant	(BPS-03)	4	4	1,241,000		1,303,000
M010	Mali	(BPS-03)	1	1	396,000		416,000
N005	Naib Qasid	(BPS-03)	8	8	2,350,000		2,468,000
P046	Plough Man	(BPS-03)	3	2	924,000		770,000
S162	Sweeper	(BPS-03)	2	2	620,000		651,000
A012	**TOTAL ALLOWANCES**				**47,340,000**	**51,320,000**	**61,203,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**44,700,000**	**47,733,000**	**58,460,000**
A01202 House Rent Allowance			3,796,000	2,864,000	3,986,000
A01203 Conveyance Allowance			2,734,000	2,091,000	2,871,000
A01207 Washing Allowance			656,000	579,000	689,000
A01208 Dress Allowance			651,000	592,000	684,000
A0120D Integrated Allowance			391,000	347,000	411,000
A01217 Medical Allowance			2,225,000	1,874,000	2,336,000
A0121T Adhoc Relief Allowance 2013			593,000	500,000	623,000
A01224 Entertainment Allowance			14,000	14,000	15,000
A0122C Adhoc Relief Allowance - 2015			415,000	351,000	436,000
A0122N Special Conveyance Allowance to Disbaled Employees			84,000	78,000	88,000
A0122Y Ad-hoc Relief Allowance 2017				1,000	1,000
A01233 Unattractive Area Allowance			98,000	84,000	103,000
001 Unattractive Area Allowance			98,000	84,000	103,000
A0123G Ad-hoc Relief Allowance-2018				1,000	1,000
A0123P Ad-hoc Relief Allowance 2019				1,000	1,000
A0124H Special Allowance-2021			3,397,000	2,744,000	3,567,000
A0124L Weather Allowance			200,000	200,000	200,000
A0124N Disparity Reduction Allowance 2022- 15%			5,379,000	4,431,000	5,648,000
A0124R Adhoc Relief Allowance 2022			5,379,000	4,431,000	5,648,000
A0124X Adhoc Relief Allowance 2023			17,856,000	14,940,000	18,749,000
A0125E Adhoc Relief Allowance 2024				10,980,000	11,529,000
A01270 Other			832,000	630,000	874,000
001 Others			832,000	630,000	874,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,640,000**	**3,587,000**	**2,743,000**
A01277 Contingent Paid Staff			2,053,000	3,000,000	2,156,000
A01278 Leave Salary			587,000	587,000	587,000
001 Leave Salary			587,000	587,000	587,000
A03 TOTAL OPERATING EXPENSES			**3,177,000**	**6,217,000**	**6,772,000**
A032 TOTAL COMMUNICATIONS			**144,000**	**144,000**	**158,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
A03201	Postage and Telegraph			20,000	20,000	22,000
A03202	Telephone and Trunk Call			124,000	124,000	136,000
A033	**TOTAL UTILITIES**			**2,310,000**	**3,000,000**	**2,541,000**
A03301	Gas			450,000	800,000	495,000
A03303	Electricity			1,860,000	2,200,000	2,046,000
001	Electricity			1,860,000	2,200,000	2,046,000
A034	**TOTAL OCCUPANCY COSTS**			**100,000**	**200,000**	**110,000**
A03407	Rates and Taxes			100,000	200,000	110,000
A036	**TOTAL MOTOR VEHICLES**			**50,000**	**50,000**	**55,000**
A03603	Registration			50,000	50,000	55,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**216,000**	**1,201,000**	**1,997,000**
A03805	Travelling Allowance			65,000	300,000	490,000
001	Travelling Allowance			65,000	300,000	490,000
A03806	Transportation of Goods			1,000	1,000	7,000
001	Transportation of Goods			1,000	1,000	7,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	900,000	1,500,000
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	900,000	1,500,000
A039	**TOTAL GENERAL**			**357,000**	**1,622,000**	**1,911,000**
A03901	Stationery			45,000	100,000	80,000
001	Stationery			45,000	100,000	80,000
A03902	Printing and Publication			35,000	75,000	25,000
001	Printing and publication			35,000	75,000	25,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	1,000	20,000
A03907	Advertising & Publicity			25,000	70,000	45,000
001	Advertising and Publicity			25,000	70,000	45,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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					
A03942 Cost of Other Stores			200,000	1,300,000	1,700,000
001 Cost of other Stores			200,000	1,300,000	1,700,000
A03970 Others			50,000	75,000	40,000
001 Others			50,000	75,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,000,000**	**2,000,000**	**2,000,000**
A041 TOTAL PENSION			**2,000,000**	**2,000,000**	**2,000,000**
A04114 Superannuation Encashment of L.P.R			2,000,000	2,000,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,200,000**	**1,000**	**1,500,000**
A052 TOTAL GRANTS-DOMESTIC			**1,200,000**	**1,000**	**1,500,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,500,000
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,500,000
A09 TOTAL PHYSICAL ASSETS			**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			**770,000**	**770,000**	**725,000**
A130 TOTAL TRANSPORT			**372,000**	**372,000**	**310,000**
A13001 Transport			372,000	372,000	310,000
001 Transport			372,000	372,000	310,000
A131 TOTAL MACHINERY AND EQUIPMENT			**248,000**	**248,000**	**250,000**
A13101 Machinery and Equipment			248,000	248,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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	Machinery and Equipment			248,000	248,000	250,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	**55,000**
A13201	Furniture and Fixture			50,000	50,000	55,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**100,000**	**100,000**	**110,000**
A13301	Office Buildings			50,000	50,000	55,000
001	Office Buildings			50,000	50,000	55,000
A13302	Residential Buildings			50,000	50,000	55,000
001	Residential Buildings			50,000	50,000	55,000
Director Sugar Crops Research Institute Mardan				**115,805,000**	**107,678,000**	**136,384,000**

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**139,935,000**	**117,848,000**	**159,321,000**
A011	**TOTAL PAY**		**158**	**158**	**74,576,000**	**51,831,000**	**78,306,000**
A011-1	**TOTAL PAY OF OFFICERS**		**38**	**38**	**35,235,000**	**24,298,000**	**36,998,000**
A01101	Total Basic Pay Of Officer		38	38	34,716,000	23,963,000	36,453,000
D063	Director	(BPS-19)	1	1	1,531,000		1,608,000
P347	Principal Research Officer (Wheat)	(BPS-19)	1	1	1,531,000		1,608,000
P348	Principal Research Officer (Maize)	(BPS-19)	1	1	1,320,000		1,386,000
P349	Principal Research Officer (Seed Production)	(BPS-19)	1	1	1,320,000		1,386,000
S366	Senior Research Officer (Ento)	(BPS-18)	1	1	1,320,000		1,386,000
S367	Senior Research Officer (P.Peth)	(BPS-18)	1	1	1,320,000		1,386,000
S462	Senior Research Officer (Soil Chemistry)	(BPS-18)	1	1	1,320,000		1,386,000
S476	Senior Research Officer (Wheat Agronomy)	(BPS-18)	1	1	1,320,000		1,386,000
S477	Senior Research Officer (Wheat Breeding)	(BPS-18)	1	1	1,320,000		1,386,000
S478	Senior Research Officer (Minor Cereals)	(BPS-18)	1	1	1,320,000		1,386,000
S479	Senior Research Officer (Maize Agronomy)	(BPS-18)	1	1	1,320,000		1,386,000
S480	Senior Research Officer (Maize Breeding)	(BPS-18)	1	1	1,320,000		1,386,000
S481	Senior Research Officer (Wheat Seed Produc)	(BPS-18)	1	1	713,000		749,000
S482	Senior Research Officer (Maize Seed Production)	(BPS-18)	1	1	1,320,000		1,386,000
A021	Administrative Officer	(BPS-17)	1	1	660,000		693,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	1,294,000		1,359,000
R032	Research Officer	(BPS-17)	19	19	12,685,000		13,319,000
A057	Assistant	(BPS-16)	3	3	1,782,000		1,871,000
A01102	Personal pay				519,000	335,000	545,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**120**	**120**	**39,341,000**	**27,533,000**	**41,308,000**
A01151	Total Basic Pay Other Staff		120	120	39,283,000	27,525,000	41,247,000
R335	Research Supervisor	(BPS-14)	1	1	541,000		568,000
S035	Senior Clerk	(BPS-14)	1	1	541,000		568,000
S115	Stenographer	(BPS-14)	2	2	1,082,000		1,136,000
F033	Foreman	(BPS-11)	1	1	620,000		651,000
J013	Junior Clerk	(BPS-11)	13	13	5,056,000		5,309,000
R334	Research Inspector	(BPS-11)	3	3	1,558,000		1,636,000
F015	Field Assistant	(BPS-09)	8	8	2,904,000		3,049,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	726,000		762,000
T031	Tractor Driver	(BPS-07)	8	8	3,062,000		3,215,000
B036	Boatman	(BPS-06)	2	2	818,000		859,000
D112	Driver	(BPS-06)	5	5	1,914,000		2,010,000
T049	Tubewell Operator	(BPS-06)	4	4	1,148,000		1,205,000
P273	Plant Observer	(BPS-05)	7	7	2,917,000		3,063,000
E019	Electrician	(BPS-04)	1	1	502,000		527,000
C057	Chowkidar	(BPS-03)	10	10	2,574,000		2,703,000
F020	Field Worker	(BPS-03)	31	31	7,735,000		8,122,000
G019	Grass Cutter	(BPS-03)	2	2	568,000		596,000
H053	Helper	(BPS-03)	5	5	1,294,000		1,359,000
M010	Mali	(BPS-03)	1	1	304,000		319,000
M063	Mistri	(BPS-03)	1	1	304,000		319,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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	1,069,000		1,122,000
P046	Plough Man (BPS-03)	4	4	1,030,000		1,082,000
S162	Sweeper (BPS-03)	3	3	1,016,000		1,067,000
A01152	Personal pay			58,000	8,000	61,000
A012	**TOTAL ALLOWANCES**			**65,359,000**	**66,017,000**	**81,015,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**54,359,000**	**53,437,000**	**69,586,000**
A01202	House Rent Allowance			4,588,000	3,979,000	4,817,000
A01203	Conveyance Allowance			3,578,000	2,812,000	3,757,000
A01207	Washing Allowance			970,000	804,000	1,019,000
A01208	Dress Allowance			970,000	804,000	1,019,000
A0120D	Integrated Allowance			582,000	483,000	611,000
A01217	Medical Allowance			2,778,000	2,141,000	2,917,000
A0121T	Adhoc Relief Allowance 2013			728,000	516,000	764,000
A0121Z	Adhoc Relief Allowance-2014			6,000		6,000
A01224	Entertainment Allowance			7,000		7,000
A0122C	Adhoc Relief Allowance - 2015			486,000	350,000	510,000
A0122Y	Ad-hoc Relief Allowance 2017				23,000	24,000
A0123G	Ad-hoc Relief Allowance-2018				23,000	24,000
A0123P	Ad-hoc Relief Allowance 2019				10,000	11,000
A0124F	Adhoc Relief Allowance-2021			9,000	8,000	9,000
A0124H	Special Allowance-2021			3,695,000	2,809,000	3,880,000
A0124N	Disparity Reduction Allowance 2022- 15%			6,439,000	4,778,000	6,761,000
A0124R	Adhoc Relief Allowance 2022			6,454,000	4,794,000	6,777,000
A0124X	Adhoc Relief Allowance 2023			21,683,000	16,165,000	22,767,000
A0125E	Adhoc Relief Allowance 2024				11,858,000	12,451,000
A01270	Other			1,386,000	1,080,000	1,455,000
001	Others			1,386,000	1,080,000	1,455,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**11,000,000**	**12,580,000**	**11,429,000**
A01277	Contingent Paid Staff			8,580,000	8,580,000	9,009,000
A01278	Leave Salary			2,420,000	4,000,000	2,420,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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					
001 Leave Salary			2,420,000	4,000,000	2,420,000
A03 TOTAL OPERATING EXPENSES			**8,211,000**	**10,550,000**	**16,264,000**
A032 TOTAL COMMUNICATIONS			**96,000**	**96,000**	**105,000**
A03201 Postage and Telegraph			14,000	14,000	15,000
A03202 Telephone and Trunk Call			82,000	82,000	90,000
A033 TOTAL UTILITIES			**6,944,000**	**7,000,000**	**7,638,000**
A03303 Electricity			6,944,000	7,000,000	7,638,000
001 Electricity			6,944,000	7,000,000	7,638,000
A034 TOTAL OCCUPANCY COSTS			**250,000**	**250,000**	**275,000**
A03407 Rates and Taxes			250,000	250,000	275,000
A038 TOTAL TRAVEL & TRANSPORTATION			**330,000**	**444,000**	**3,635,000**
A03805 Travelling Allowance			55,000	219,000	410,000
001 Travelling Allowance			55,000	219,000	410,000
A03806 Transportation of Goods			25,000	25,000	25,000
001 Transportation of Goods			25,000	25,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	200,000	3,200,000
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	200,000	3,200,000
A039 TOTAL GENERAL			**591,000**	**2,760,000**	**4,611,000**
A03901 Stationery			74,000	74,000	80,000
001 Stationery			74,000	74,000	80,000
A03902 Printing and Publication			50,000	50,000	60,000
001 Printing and publication			50,000	50,000	60,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03906 Uniforms and Protective Clothing			25,000	25,000	40,000
A03907 Advertising & Publicity			55,000	60,000	90,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
001	Advertising and Publicity			55,000	60,000	90,000
A03919	Payments to Other for Service Rendered			100,000	1,000,000	800,000
001	Payments to Others for Service Rendered			100,000	1,000,000	800,000
A03942	Cost of Other Stores			250,000	1,500,000	3,500,000
001	Cost of other Stores			250,000	1,500,000	3,500,000
A03970	Others			36,000	50,000	40,000
001	Others			36,000	50,000	40,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,000,000**	**4,000,000**	**4,500,000**
A041	**TOTAL PENSION**			**4,000,000**	**4,000,000**	**4,500,000**
A04114	Superannuation Encashment of L.P.R			4,000,000	4,000,000	4,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,500,000**	**1,000**	**1,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,500,000**	**1,000**	**1,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,500,000	1,000	1,500,000
001	Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,000	1,500,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000**	**10,319,000**	**1,000**
A091	**TOTAL PURCHASE OF BUILDING**			**1,000**	**10,319,000**	**1,000**
A09101	Land and buildings			1,000	10,319,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**254,000**	**437,000**	**600,000**
A130	**TOTAL TRANSPORT**			**75,000**	**100,000**	**170,000**
A13001	Transport			75,000	100,000	170,000
001	Transport			75,000	100,000	170,000

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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					
A131 TOTAL MACHINERY AND EQUIPMENT			**55,000**	**200,000**	**250,000**
A13101 Machinery and Equipment			55,000	200,000	250,000
001 Machinery and Equipment			55,000	200,000	250,000
A132 TOTAL FURNITURE AND FIXTURE			**62,000**	**75,000**	**60,000**
A13201 Furniture and Fixture			62,000	75,000	60,000
A133 TOTAL BUILDINGS AND STRUCTURE			**62,000**	**62,000**	**120,000**
A13301 Office Buildings			62,000	62,000	120,000
001 Office Buildings			62,000	62,000	120,000
Cereal Crops Research Institute Pirsabak Nowshera			**153,901,000**	**143,155,000**	**182,186,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**90,248,000**	**74,710,000**	**103,406,000**
A011	**TOTAL PAY**		**80**	**80**	**49,465,000**	**36,650,000**	**51,938,000**
A011-1	**TOTAL PAY OF OFFICERS**		**37**	**37**	**35,855,000**	**28,558,000**	**37,648,000**
A01101	Total Basic Pay Of Officer		37	37	35,391,000	28,094,000	37,161,000
A737	Additional Director General	(BPS-20)	1	1	1,294,000		1,359,000
D448	Director General On Farm Water Management	(BPS-20)	1	1	1,280,000		1,344,000
D333	Director Planning	(BPS-19)	1	1	977,000		1,026,000
D455	Director Training	(BPS-19)	1	1	1,109,000		1,164,000
D462	Director Field Operation	(BPS-19)	1	1	1,109,000		1,164,000
D491	Director HQ	(BPS-19)	1	1	977,000		1,026,000
D158	Deputy Director (Planning)	(BPS-18)	1	1	977,000		1,026,000
D492	Deputy Director Field Operations	(BPS-18)	1	1	977,000		1,026,000
D794	DEPUTY DIRECTOR (ADMIN & ACCOUNTS)	(BPS-18)	1	1	726,000		762,000
A007	Accounts Officer	(BPS-17)	2	2	1,030,000		1,082,000
A079	Assistant Director	(BPS-17)	1	1	766,000		804,000
A087	Assistant Director Planning	(BPS-17)	1	1	713,000		749,000
A509	Assistant Director Adminstration	(BPS-17)	1	1	752,000		790,000
A774	Assistant Director (MIS)	(BPS-17)	1	1	568,000		596,000
A886	ASSISTANT DIRECTOR (MEDIA)	(BPS-17)	1	1	568,000		596,000
A930	ASSISTANT DIRECTOR (Field)	(BPS-17)	4	4	2,270,000		2,384,000
G043	GIS Specialist	(BPS-17)	1	1	449,000		471,000
S166	Superintendent	(BPS-17)	1	1	449,000		471,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	554,000		582,000
A057	Assistant	(BPS-16)	5	5	14,652,000		15,385,000
C082	Computer Operator	(BPS-16)	6	6	1,848,000		1,940,000
D210	Data Analyst	(BPS-16)	1	1	356,000		374,000
G042	GIS Analyst	(BPS-16)	1	1	436,000		458,000
S115	Stenographer	(BPS-16)	1	1	554,000		582,000
A01102	Personal pay				464,000	464,000	487,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**43**	**43**	**13,610,000**	**8,092,000**	**14,290,000**
A01151	Total Basic Pay Other Staff		43	43	13,475,000	8,086,000	14,148,000
S035	Senior Clerk	(BPS-14)	3	3	1,294,000		1,359,000
S115	Stenographer	(BPS-14)	1	1	647,000		679,000
S136	Sub Engineer	(BPS-12)	4	4	1,056,000		1,109,000
H021	Head Draftsman	(BPS-11)	1	1	620,000		651,000
J013	Junior Clerk	(BPS-11)	6	6	2,006,000		2,106,000
S136	Sub Engineer	(BPS-11)	1	1	620,000		651,000
D112	Driver	(BPS-06)	10	10	2,864,000		3,007,000
T029	Tracer	(BPS-05)	1	1	409,000		429,000
D006	Daftari	(BPS-04)	1	1	370,000		389,000
C057	Chowkidar	(BPS-03)	3	3	805,000		845,000
M010	Mali	(BPS-03)	1	1	290,000		305,000
N005	Naib Qasid	(BPS-03)	9	9	2,006,000		2,106,000
S162	Sweeper	(BPS-03)	2	2	488,000		512,000
A01152	Personal pay				135,000	6,000	142,000
A012	**TOTAL ALLOWANCES**				**40,783,000**	**38,060,000**	**51,468,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**39,683,000**	**38,060,000**	**50,368,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			18,000	9,000	19,000
A01202	House Rent Allowance			6,067,000	4,799,000	6,370,000
A01203	Conveyance Allowance			2,637,000	2,122,000	2,769,000
A01207	Washing Allowance			277,000	249,000	291,000
A01208	Dress Allowance			277,000	249,000	291,000
A0120D	Integrated Allowance			166,000	150,000	174,000
A0120E	Housing Subsidy Allowance			579,000	390,000	608,000
A01217	Medical Allowance			1,597,000	1,250,000	1,677,000
A0121T	Adhoc Relief Allowance 2013			550,000	378,000	578,000
A01224	Entertainment Allowance			36,000	19,000	38,000
A01226	Computer Allowance			124,000	92,000	130,000
A0122C	Adhoc Relief Allowance - 2015			378,000	251,000	397,000
A0122N	Special Conveyance Allowance to Disbaled Employees			84,000	72,000	88,000
A0124H	Special Allowance-2021			2,906,000	2,208,000	3,051,000
A0124L	Weather Allowance					90,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,169,000	3,203,000	4,377,000
A0124R	Adhoc Relief Allowance 2022			4,453,000	3,203,000	4,676,000
A0124X	Adhoc Relief Allowance 2023			15,226,000	11,095,000	15,987,000
A0125E	Adhoc Relief Allowance 2024				8,201,000	8,611,000
A01270	Other			139,000	120,000	146,000
001	Others			139,000	120,000	146,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,100,000**		**1,100,000**
A01278	Leave Salary			1,100,000		1,100,000
001	Leave Salary			1,100,000		1,100,000
A03	**TOTAL OPERATING EXPENSES**			**2,703,000**	**4,673,000**	**4,090,000**
A032	**TOTAL COMMUNICATIONS**			**283,000**	**370,000**	**311,000**
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk Call			273,000	360,000	300,000
A033	**TOTAL UTILITIES**			**1,869,000**	**2,060,000**	**2,056,000**
A03301	Gas			181,000	360,000	199,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
PR4392	**Director General OFWM**					
A03303	Electricity			1,688,000	1,700,000	1,857,000
001	Electricity			1,688,000	1,700,000	1,857,000
A036	**TOTAL MOTOR VEHICLES**			**36,000**	**36,000**	**40,000**
A03603	Registration			36,000	36,000	40,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**151,000**	**1,271,000**	**973,000**
A03805	Travelling Allowance			55,000	600,000	450,000
001	Travelling Allowance			55,000	600,000	450,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			75,000	650,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			75,000	650,000	500,000
A03808	Conveyance Charges			20,000	20,000	22,000
001	Conveyance Charges			20,000	20,000	22,000
A03809	CNG Charges (Govt)			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**364,000**	**936,000**	**710,000**
A03901	Stationery			55,000	600,000	330,000
001	Stationery			55,000	600,000	330,000
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			1,000	10,000	1,000
A03906	Uniforms and Protective Clothing			20,000	30,000	20,000
A03907	Advertising & Publicity			225,000	150,000	248,000
001	Advertising and Publicity			225,000	150,000	248,000
A03917	Law Charges			10,000	45,000	20,000
A03942	Cost of Other Stores			40,000	60,000	70,000
001	Cost of other Stores			40,000	60,000	70,000
A03970	Others			12,000	40,000	20,000
001	Others			12,000	40,000	20,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,001,000**	**7,417,000**	**3,301,000**
A041	**TOTAL PENSION**			**3,001,000**	**7,417,000**	**3,301,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
PR4392	**Director General OFWM**					
A04105	Gratuities(e.g.gratuity when pension not mature)				116,000	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			3,000,000	7,300,000	3,300,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,000,000**	**1,000**	**3,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,000,000**	**1,000**	**3,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			3,000,000	1,000	3,000,000
001	Fin. Assis. to the families of G.Serv. who exp			3,000,000	1,000	3,000,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**
A09203	I.T. Equipment			1,000	1,000	1,000
003	I.T. Equipment			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
A13	**TOTAL REPAIRS AND MAINTENANCE**			**112,000**	**580,000**	**273,000**
A130	**TOTAL TRANSPORT**			**55,000**	**350,000**	**150,000**
A13001	Transport			55,000	350,000	150,000
001	Transport			55,000	350,000	150,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**45,000**	**210,000**	**110,000**
A13101	Machinery and Equipment			45,000	210,000	110,000
001	Machinery and Equipment			45,000	210,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4392 Director General OFWM					
A132 TOTAL FURNITURE AND FIXTURE			**12,000**	**20,000**	**13,000**
A13201 Furniture and Fixture			12,000	20,000	13,000
Director General OFWM			**99,066,000**	**87,383,000**	**114,072,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
DI4217	**Training Centre OFWM D.I KHAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**28,016,000**	**21,109,000**	**32,013,000**
A011	**TOTAL PAY**		**32**	**32**	**17,533,000**	**10,419,000**	**18,514,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**8,500,000**	**4,518,000**	**9,028,000**
A01101	Total Basic Pay Of Officer		7	7	8,500,000	4,422,000	8,927,000
D489	Director HRD	(BPS-19)	1	1	1,993,000		2,093,000
D205	Deputy Director (Hrd)	(BPS-18)	1	1	1,993,000		2,093,000
A639	Assistant Director Technical	(BPS-17)	2	2	1,874,000		1,968,000
S166	Superintendent	(BPS-17)	1	1	898,000		943,000
A057	Assistant	(BPS-16)	1	1	871,000		915,000
C082	Computer Operator	(BPS-16)	1	1	871,000		915,000
A01102	Personal pay					96,000	101,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**25**	**25**	**9,033,000**	**5,901,000**	**9,486,000**
A01151	Total Basic Pay Other Staff		25	25	8,779,000	5,692,000	9,219,000
S035	Senior Clerk	(BPS-14)	1	1	475,000		499,000
S115	Stenographer	(BPS-14)	1	1	700,000		735,000
J013	Junior Clerk	(BPS-11)	2	2	884,000		928,000
T031	Tractor Driver	(BPS-07)	1	1	436,000		458,000
D112	Driver	(BPS-06)	1	1	422,000		443,000
M022	Mechanic	(BPS-06)	1	1	475,000		499,000
V005	Vehicles Driver	(BPS-06)	2	2	554,000		582,000
J025	Junior Store Keeper	(BPS-05)	1	1	436,000		458,000
C057	Chowkidar	(BPS-03)	2	2	581,000		610,000
C095	Cook	(BPS-03)	1	1	304,000		319,000
F020	Field Worker	(BPS-03)	4	4	1,294,000		1,359,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
DI4217	**Training Centre OFWM D.I KHAN**						
M010	Mali	(BPS-03)	1	1	290,000		305,000
M045	Mess Boy	(BPS-03)	2	2	541,000		568,000
N005	Naib Qasid	(BPS-03)	3	3	779,000		818,000
S162	Sweeper	(BPS-03)	1	1	304,000		319,000
T030	Tractor Cleaner	(BPS-03)	1	1	304,000		319,000
A01152	Personal pay				254,000	209,000	267,000
A012	**TOTAL ALLOWANCES**				**10,483,000**	**10,690,000**	**13,499,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,373,000**	**10,690,000**	**13,389,000**
A01202	House Rent Allowance				1,090,000	898,000	1,145,000
A01203	Conveyance Allowance				799,000	658,000	839,000
A01207	Washing Allowance				198,000	146,000	208,000
A01208	Dress Allowance				198,000	146,000	208,000
A0120D	Integrated Allowance				119,000	88,000	125,000
A01217	Medical Allowance				558,000	454,000	586,000
A0121T	Adhoc Relief Allowance 2013				125,000	92,000	131,000
A0122C	Adhoc Relief Allowance - 2015				86,000	63,000	90,000
A0124H	Special Allowance-2021				673,000	598,000	707,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,212,000	955,000	1,273,000
A0124R	Adhoc Relief Allowance 2022				1,212,000	955,000	1,273,000
A0124X	Adhoc Relief Allowance 2023				4,103,000	3,260,000	4,308,000
A0125E	Adhoc Relief Allowance 2024					2,377,000	2,496,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**110,000**		**110,000**
A01278	Leave Salary				110,000		110,000
001	Leave Salary				110,000		110,000
A03	**TOTAL OPERATING EXPENSES**				**1,579,000**	**1,429,000**	**2,365,000**
A032	**TOTAL COMMUNICATIONS**				**72,000**	**72,000**	**79,000**
A03201	Postage and Telegraph				10,000	10,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
DI4217	**Training Centre OFWM D.I KHAN**					
A03202	Telephone and Trunk Call			62,000	62,000	68,000
A033	**TOTAL UTILITIES**			**1,000,000**	**400,000**	**1,100,000**
A03303	Electricity			1,000,000	400,000	1,100,000
001	Electricity			1,000,000	400,000	1,100,000
A036	**TOTAL MOTOR VEHICLES**			**100,000**	**100,000**	**110,000**
A03603	Registration			100,000	100,000	110,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**195,000**	**600,000**	**620,000**
A03805	Travelling Allowance			75,000	150,000	300,000
001	Travelling Allowance			75,000	150,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			120,000	450,000	320,000
001	POL Charges A.planes H.coptors S.cars for Generator			120,000	450,000	320,000
A039	**TOTAL GENERAL**			**212,000**	**257,000**	**456,000**
A03901	Stationery			35,000	35,000	45,000
001	Stationery			35,000	35,000	45,000
A03902	Printing and Publication			25,000	25,000	25,000
001	Printing and publication			25,000	25,000	25,000
A03905	Newspapers Periodicals and Books			2,000	1,000	1,000
A03907	Advertising & Publicity			35,000	35,000	120,000
001	Advertising and Publicity			35,000	35,000	120,000
A03919	Payments to Other for Service Rendered			35,000	65,000	120,000
001	Payments to Others for Service Rendered			35,000	65,000	120,000
A03942	Cost of Other Stores			45,000	45,000	75,000
001	Cost of other Stores			45,000	45,000	75,000
A03970	Others			35,000	51,000	70,000
001	Others			35,000	51,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
DI4217 Training Centre OFWM D.I KHAN					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			2,000,000	1,441,000	2,000,000
A041 TOTAL PENSION			2,000,000	1,441,000	2,000,000
A04101 Pension				54,000	
001 Pension				54,000	
A04102 Commuted value of pension				1,375,000	
A04114 Superannuation Encashment of L.P.R			2,000,000	1,000	2,000,000
A04117 Medical Allowance to Civil Pensioners				11,000	
A13 TOTAL REPAIRS AND MAINTENANCE			79,000	224,000	172,000
A130 TOTAL TRANSPORT			55,000	200,000	120,000
A13001 Transport			55,000	200,000	120,000
001 Transport			55,000	200,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT			12,000	12,000	40,000
A13101 Machinery and Equipment			12,000	12,000	40,000
001 Machinery and Equipment			12,000	12,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			12,000	12,000	12,000
A13201 Furniture and Fixture			12,000	12,000	12,000
Training Centre OFWM D.I KHAN			**31,674,000**	**24,203,000**	**36,550,000**

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**53,382,000**	**68,616,000**	**62,435,000**
A011	**TOTAL PAY**		**57**	**57**	**24,307,000**	**33,938,000**	**25,522,000**
A011-1	**TOTAL PAY OF OFFICERS**		**27**	**27**	**16,197,000**	**26,371,000**	**17,007,000**
A01101	Total Basic Pay Of Officer		27	27	15,971,000	26,090,000	16,770,000
D068	Director General	(BPS-20)	1	1	1,267,000		1,330,000
D405	Director Soil Conservation	(BPS-19)	1	1	1,082,000		1,136,000
D593	Director (P & D)	(BPS-19)	1	1	1,109,000		1,164,000
D158	Deputy Director (Planning)	(BPS-18)	3	3	2,270,000		2,384,000
D431	Dy. Director Soil Conservation	(BPS-18)	1	1	1,069,000		1,122,000
D616	Deputy Director (Monitoring)	(BPS-18)	2	2	1,439,000		1,511,000
A021	Administrative Officer	(BPS-17)	2	2	660,000		693,000
A060	Assistant Accounts Officer	(BPS-17)	1	1	634,000		666,000
A513	Assistant Director (IT)	(BPS-17)	1	1	317,000		333,000
S093	Soil Conservation Assistant	(BPS-17)	1	1	158,000		166,000
S094	Soil Conservation Assistant (Technical)	(BPS-17)	3	3	1,848,000		1,940,000
S095	Soil Conservation Officer	(BPS-17)	1	1	634,000		666,000
S166	Superintendent	(BPS-17)	2	2	818,000		859,000
A057	Assistant	(BPS-16)	3	3	1,214,000		1,275,000
C082	Computer Operator	(BPS-16)	3	3	977,000		1,026,000
S115	Stenographer	(BPS-16)	1	1	475,000		499,000
A01102	Personal pay				226,000	281,000	237,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**30**	**30**	**8,110,000**	**7,567,000**	**8,515,000**

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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		30	30	8,104,000	7,554,000	8,509,000
S035	Senior Clerk	(BPS-14)	3	3	924,000		970,000
S115	Stenographer	(BPS-14)	1	1	607,000		637,000
S137	Sub Engineer (Civil)	(BPS-12)	3	3	832,000		874,000
J013	Junior Clerk	(BPS-11)	5	5	1,294,000		1,359,000
S031	Senior Auditor	(BPS-08)	1	1	422,000		443,000
D112	Driver	(BPS-06)	4	4	1,003,000		1,053,000
S127	Store Keeper	(BPS-06)	1	1	422,000		443,000
C057	Chowkidar	(BPS-03)	4	4	977,000		1,026,000
F046	Field Watcher	(BPS-03)	2	2	198,000		208,000
N005	Naib Qasid	(BPS-03)	5	5	1,201,000		1,261,000
S162	Sweeper	(BPS-03)	1	1	224,000		235,000
A01152	Personal pay				6,000	13,000	6,000
A012	**TOTAL ALLOWANCES**				**29,075,000**	**34,678,000**	**36,913,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**28,928,000**	**34,678,000**	**36,766,000**
A01201	Senior Post Allowance					8,000	8,000
A01202	House Rent Allowance				5,739,000	5,468,000	6,026,000
A01203	Conveyance Allowance				2,010,000	1,858,000	2,111,000
A01207	Washing Allowance				210,000	180,000	221,000
A01208	Dress Allowance				210,000	180,000	221,000
A0120D	Integrated Allowance				127,000	108,000	133,000
A01217	Medical Allowance				1,246,000	1,281,000	1,308,000
A0121T	Adhoc Relief Allowance 2013				264,000	282,000	277,000
A01224	Entertainment Allowance				17,000	33,000	18,000
A01226	Computer Allowance				42,000	36,000	44,000
A0122C	Adhoc Relief Allowance - 2015				174,000	186,000	183,000
A0122N	Special Conveyance Allowance to Disbaled Employees				84,000	72,000	88,000
A01233	Unattractive Area Allowance				12,000		13,000
001	Unattractive Area Allowance				12,000		13,000
A0124H	Special Allowance-2021				2,561,000	2,604,000	2,689,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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%			3,044,000	3,048,000	3,196,000
A0124R	Adhoc Relief Allowance 2022			3,054,000	3,050,000	3,207,000
A0124X	Adhoc Relief Allowance 2023			10,134,000	10,206,000	10,641,000
A0125E	Adhoc Relief Allowance 2024				6,078,000	6,382,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**		**147,000**
A01278	Leave Salary			147,000		147,000
001	Leave Salary			147,000		147,000
A03	**TOTAL OPERATING EXPENSES**			**2,309,000**	**3,444,000**	**3,284,000**
A032	**TOTAL COMMUNICATIONS**			**335,000**	**250,000**	**369,000**
A03201	Postage and Telegraph			25,000	50,000	28,000
A03202	Telephone and Trunk Call			310,000	200,000	341,000
A033	**TOTAL UTILITIES**			**1,550,000**	**1,900,000**	**1,864,000**
A03301	Gas			310,000	900,000	500,000
A03303	Electricity			1,240,000	1,000,000	1,364,000
001	Electricity			1,240,000	1,000,000	1,364,000
A036	**TOTAL MOTOR VEHICLES**			**55,000**	**55,000**	**61,000**
A03603	Registration			55,000	55,000	61,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**212,000**	**747,000**	**708,000**
A03805	Travelling Allowance			55,000	210,000	320,000
001	Travelling Allowance			55,000	210,000	320,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			120,000	500,000	350,000
001	POL Charges A.planes H.coptors S.cars for Generator			120,000	500,000	350,000
A03808	Conveyance Charges			30,000	30,000	30,000
001	Conveyance Charges			30,000	30,000	30,000
A03809	CNG Charges (Govt)			7,000	7,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**157,000**	**492,000**	**282,000**
A03901	Stationery			55,000	200,000	90,000
001	Stationery			55,000	200,000	90,000
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			1,000	1,000	1,000
A03907	Advertising & Publicity			55,000	190,000	120,000
001	Advertising and Publicity			55,000	190,000	120,000
A03970	Others			45,000	100,000	70,000
001	Others			45,000	100,000	70,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,000,000**	**7,500,000**	**3,300,000**
A041	**TOTAL PENSION**			**3,000,000**	**7,500,000**	**3,300,000**
A04114	Superannuation Encashment of L.P.R			3,000,000	7,500,000	3,300,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,000,000**	**1,000**	**3,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,000,000**	**1,000**	**3,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			3,000,000	1,000	3,000,000
001	Fin. Assis. to the families of G.Serv. who exp			3,000,000	1,000	3,000,000
A09	**TOTAL PHYSICAL ASSETS**				**200,000**	**1,000**
A092	**TOTAL COMPUTER EQUIPMENT**				**200,000**	**1,000**
A09203	I.T. Equipment				200,000	1,000
003	I.T. Equipment				200,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**135,000**	**375,000**	**250,000**
A130	**TOTAL TRANSPORT**			**55,000**	**255,000**	**120,000**
A13001	Transport			55,000	255,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
PR4387	**Directorate of Soil Conservation**					
001	Transport			55,000	255,000	120,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**55,000**	**95,000**	**70,000**
A13101	Machinery and Equipment			55,000	95,000	70,000
001	Machinery and Equipment			55,000	95,000	70,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**60,000**
A13201	Furniture and Fixture			25,000	25,000	60,000
Directorate of Soil Conservation				**61,826,000**	**80,136,000**	**72,270,000**

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				382,404,000	379,889,000	444,354,000
A011	**TOTAL PAY**		401	398	203,064,000	174,156,000	213,514,000
A011-1	**TOTAL PAY OF OFFICERS**		84	84	81,282,000	77,347,000	85,347,000
A01101	Total Basic Pay Of Officer		84	84	80,795,000	76,971,000	84,836,000
S450	Senior Director	(BPS-20)	1	1	2,099,000		2,204,000
P335	Principal Research Officer (Cereals)	(BPS-19)	1	1	1,795,000		1,885,000
P336	Principal Research Officer (Horticulture)	(BPS-19)	1	1	2,033,000		2,135,000
P337	Principal Research Officer (Citrus Fruits)	(BPS-19)	1	1	1,795,000		1,885,000
P338	Principal Research Officer (Floriculture)	(BPS-19)	1	1	1,795,000		1,885,000
P339	Principal Research Officer (Vegetables)	(BPS-19)	1	1	1,795,000		1,885,000
P340	Principal Research Officer (Oilseed)	(BPS-19)	1	1	2,033,000		2,135,000
P341	Principal Research Officer (Misc. Crops)	(BPS-19)	1	1	1,795,000		1,885,000
P343	Principal Research Officer (Food Technology)	(BPS-19)	1	1	1,795,000		1,885,000
P344	Principal Research Officer (Entomology)	(BPS-19)	1	1	1,795,000		1,885,000
P345	Principal Research Officer (Plant Pathology)	(BPS-19)	1	1	1,558,000		1,636,000
P346	Principal Research Officer (Plant Physiology)	(BPS-19)	1	1	1,795,000		1,885,000
S451	Senior Statistician	(BPS-19)	1	1	1,795,000		1,885,000
S366	Senior Research Officer (Ento)	(BPS-18)	1	1	1,069,000		1,122,000
S421	Senior Research Officer (Cereal)	(BPS-18)	1	1	1,795,000		1,885,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	1,307,000		1,372,000
S453	Senior Research Officer (Seed Technology)	(BPS-18)	1	1	1,307,000		1,372,000
S454	Senior Research Officer (Stone Fruits)	(BPS-18)	1	1	1,544,000		1,621,000
S455	Senior Research Officer (Minor Fruits)	(BPS-18)	1	1	1,795,000		1,885,000
S456	Senior Research Officer (Floriculture)	(BPS-18)	1	1	1,544,000		1,621,000
S457	Senior Research Officer (Citrus Fruits)	(BPS-18)	1	1	1,307,000		1,372,000
S458	Senior Research Officer (GPU)	(BPS-18)	1	1	1,069,000		1,122,000
S459	Senior Research Officer (Nursery Product.)	(BPS-18)	1	1	1,544,000		1,621,000
S460	Senior Research Officer (Vegetables)	(BPS-18)	1	1	1,822,000		1,913,000
S461	Senior Research Officer (Potato)	(BPS-18)	1	1	1,795,000		1,885,000
S469	Senior Research Officer (Plant Physiology)	(BPS-18)	1	1	1,307,000		1,372,000
S470	Senior Research Officer (Oilseed)	(BPS-18)	1	1	1,795,000		1,885,000
S471	Senior Research Officer (Sunflower)	(BPS-18)	1	1	1,307,000		1,372,000
S472	Senior Research Officer (Misc. Crops)	(BPS-18)	1	1	1,795,000		1,885,000
S473	Senior Research Officer (Food Technology)	(BPS-18)	1	1	1,676,000		1,760,000
S474	Senior Research Officer (Post Harvest)	(BPS-18)	1	1	1,544,000		1,621,000
A021	Administrative Officer	(BPS-17)	1	1	898,000		943,000
I077	Instrument Engineer/Electronic Engineer	(BPS-17)	1	1	779,000		818,000
R032	Research Officer	(BPS-17)	30	30	11,840,000		12,432,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	924,000		970,000
A057	Assistant	(BPS-16)	12	12	8,382,000		8,801,000
A437	Agriculture Economic Investigator.	(BPS-16)	3	3	2,812,000		2,953,000
A438	Assistant Statistician	(BPS-16)	2	2	1,795,000		1,885,000
L033	Librarian	(BPS-16)	1	1	541,000		568,000
S115	Stenographer	(BPS-16)	2	2	1,624,000		1,705,000
A01102	Personal pay				487,000	376,000	511,000
A011-2	**TOTAL PAY OF OTHER STAFF**		317	314	121,782,000	96,809,000	128,167,000
A01151	Total Basic Pay Other Staff		317	314	121,505,000	96,537,000	127,876,000
R335	Research Supervisor	(BPS-14)	3	3	1,954,000		2,052,000
S035	Senior Clerk	(BPS-14)	14	14	8,158,000		8,566,000
S115	Stenographer	(BPS-14)	3	3	2,468,000		2,591,000
A056	Artist Cum Photographer	(BPS-11)	1	1	634,000		666,000
B096	Bee Specialist	(BPS-11)	3	3	1,650,000		1,733,000
C017	Cataloger	(BPS-11)	1	1	422,000		443,000
C253	Classifier	(BPS-11)	1	1	686,000		720,000
F033	Foreman	(BPS-11)	1	1	634,000		666,000
J013	Junior Clerk	(BPS-11)	18	18	7,616,000		7,997,000
L005	Laboratory Supervisor	(BPS-11)	1	1	686,000		720,000
R334	Research Inspector	(BPS-11)	11	11	6,072,000		6,376,000
T097	Technical Assistant	(BPS-11)	1	1	554,000		582,000
L006	Laboratory Technician	(BPS-10)	3	3	2,165,000		2,273,000
T098	Tobacco Currer	(BPS-10)	1	1	422,000		443,000
F015	Field Assistant	(BPS-09)	18	18	6,732,000		7,069,000
R027	Religious Instructor	(BPS-09)	1	1	396,000		416,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	1,927,000		2,023,000
S360	Senior Computing Clerk	(BPS-07)	2	2	1,082,000		1,136,000
T019	Telephone Operator	(BPS-07)	6	6	3,247,000		3,409,000
T031	Tractor Driver	(BPS-07)	3	3	1,360,000		1,428,000
B042	Book Binder	(BPS-06)	1	1	436,000		458,000
H109	Heavy Vehical Driver.	(BPS-06)	6	6	2,970,000		3,119,000
L001	Laboratory Assistant	(BPS-06)	3	3	1,360,000		1,428,000
T049	Tubewell Operator	(BPS-06)	4	4	1,360,000		1,428,000
V005	Vehicles Driver	(BPS-06)	8	8	3,260,000		3,423,000
B048	Budder	(BPS-05)	9	9	3,802,000		3,992,000
B097	Book Bearer	(BPS-05)	1	1	383,000		402,000
B098	Boiler Man	(BPS-05)	2	2	818,000		859,000
B099	Bee Assistant	(BPS-05)		3			1,275,000
J089	Junior Computing Clerk	(BPS-05)	4	4	1,373,000		1,442,000
S168	Sui Gas Mechanic	(BPS-05)	1	1	383,000		402,000
D006	Daftari	(BPS-04)	1	1	409,000		429,000
E019	Electrician	(BPS-04)	4	4	1,360,000		1,428,000
B006	Behishti	(BPS-03)	2	1	805,000		545,000
B013	Bearer	(BPS-03)	1	1	330,000		347,000
B099	Bee Assistant	(BPS-03)	3		1,214,000		
B100	Baloon Maker	(BPS-03)	2	2	607,000		637,000
B101	Bee Attendant	(BPS-03)	3	3	845,000		887,000
B102	Bullock Attendant	(BPS-03)	2	2	620,000		651,000
C057	Chowkidar	(BPS-03)	27	27	7,392,000		7,762,000
C065	Cleaner	(BPS-03)	5	5	1,888,000		1,982,000
D384	Data Collector	(BPS-03)	3	3	1,333,000		1,400,000
F020	Field Worker	(BPS-03)	41	41	11,471,000		13,320,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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**						
F033	Foreman	(BPS-03)	2	2	805,000		845,000
G019	Grass Cutter	(BPS-03)	3	3	845,000		887,000
H053	Helper	(BPS-03)	1	1	409,000		429,000
K013	Khadim For Mosque	(BPS-03)	1	1	383,000		402,000
L002	Laboratory Attendant	(BPS-03)	14	14	3,907,000		4,102,000
M010	Mali	(BPS-03)	8	8	2,706,000		2,841,000
N005	Naib Qasid	(BPS-03)	35	35	10,600,000		11,130,000
P046	Plough Man	(BPS-03)	10	8	3,511,000		3,007,000
S123	Store Attendant	(BPS-03)	1	1	409,000		429,000
S131	Storeman	(BPS-03)	2	2	805,000		845,000
S162	Sweeper	(BPS-03)	7	7	2,178,000		2,287,000
S299	Sepoyee	(BPS-03)	3	3	1,333,000		1,400,000
T018	Telephone Attendant	(BPS-03)	1	1	330,000		347,000
A01152	Personal pay				277,000	272,000	291,000
A012	**TOTAL ALLOWANCES**				**179,340,000**	**205,733,000**	**230,840,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**166,140,000**	**188,490,000**	**217,089,000**
A01201	Senior Post Allowance				18,000		19,000
A01202	House Rent Allowance				23,597,000	21,676,000	24,777,000
A01203	Conveyance Allowance				11,861,000	10,637,000	12,454,000
A01205	Dearness Allowance				6,000		6,000
A01207	Washing Allowance				2,589,000	2,189,000	2,718,000
A01208	Dress Allowance				2,578,000	2,179,000	2,707,000
A0120D	Integrated Allowance				1,548,000	1,307,000	1,625,000
A0120E	Housing Subsidy Allowance				342,000	289,000	359,000
A0120P	Adhoc Relief 2009				1,000	1,000	1,000
A0120X	Adhoc Allowance - 2010				9,000		9,000
A01217	Medical Allowance				7,868,000	6,883,000	8,261,000
A0121A	Ad - hoc Allowance - 2011				3,000		3,000
A0121M	Adhoc Relief Allowance - 2012				3,000		3,000
A0121T	Adhoc Relief Allowance 2013				2,066,000	1,808,000	2,169,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
A0121Z	Adhoc Relief Allowance-2014			6,000		6,000
A01224	Entertainment Allowance			15,000	24,000	16,000
A01229	Special compensatory allowance			52,000	46,000	55,000
A0122C	Adhoc Relief Allowance - 2015			1,481,000	1,243,000	1,555,000
A0122M	Adhoc Releif Allowance 2016			7,000		7,000
A0122N	Special Conveyance Allowance to Disbaled Employees			998,000	774,000	1,048,000
A0122Y	Ad-hoc Relief Allowance 2017			12,000		13,000
A01233	Unattractive Area Allowance			2,000	4,000	2,000
001	Unattractive Area Allowance			2,000	4,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			11,000		12,000
A0123P	Ad-hoc Relief Allowance 2019			9,000		9,000
A0124F	Adhoc Relief Allowance-2021			2,000		2,000
A0124H	Special Allowance-2021			10,534,000	9,596,000	11,061,000
A0124L	Weather Allowance			600,000	600,000	600,000
A0124N	Disparity Reduction Allowance 2022- 15%			17,994,000	16,082,000	18,894,000
A0124R	Adhoc Relief Allowance 2022			18,300,000	16,082,000	19,215,000
A0124X	Adhoc Relief Allowance 2023			62,345,000	54,868,000	65,462,000
A01253	Science Teaching Allowance				120,000	126,000
A0125E	Adhoc Relief Allowance 2024				40,522,000	42,548,000
A01270	Other			1,283,000	1,560,000	1,347,000
001	Others			1,283,000	1,560,000	1,347,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**13,200,000**	**17,243,000**	**13,751,000**
A01274	Medical Charges				2,043,000	1,000
001	Medical Charges				2,043,000	1,000
A01277	Contingent Paid Staff			11,000,000	13,000,000	11,550,000
A01278	Leave Salary			2,200,000	2,200,000	2,200,000
001	Leave Salary			2,200,000	2,200,000	2,200,000
A03	**TOTAL OPERATING EXPENSES**			**7,866,000**	**12,666,000**	**12,515,000**
A032	**TOTAL COMMUNICATIONS**			**378,000**	**378,000**	**559,000**
A03201	Postage and Telegraph			6,000	6,000	150,000
A03202	Telephone and Trunk Call			372,000	372,000	409,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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					
A033 TOTAL UTILITIES			**6,200,000**	**8,000,000**	**7,028,000**
A03301 Gas			2,480,000	3,000,000	2,728,000
A03303 Electricity			3,720,000	5,000,000	4,300,000
001 Electricity			3,720,000	5,000,000	4,300,000
A034 TOTAL OCCUPANCY COSTS			**50,000**	**50,000**	**55,000**
A03407 Rates and Taxes			50,000	50,000	55,000
A036 TOTAL MOTOR VEHICLES			**500,000**	**500,000**	**250,000**
A03603 Registration			500,000	500,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION			**357,000**	**2,332,000**	**2,706,000**
A03805 Travelling Allowance			75,000	1,000,000	770,000
001 Travelling Allowance			75,000	1,000,000	770,000
A03806 Transportation of Goods			15,000	15,000	17,000
001 Transportation of Goods			15,000	15,000	17,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	1,300,000	1,900,000
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	1,300,000	1,900,000
A03809 CNG Charges (Govt)			17,000	17,000	19,000
A039 TOTAL GENERAL			**381,000**	**1,406,000**	**1,917,000**
A03901 Stationery			55,000	200,000	210,000
001 Stationery			55,000	200,000	210,000
A03902 Printing and Publication			70,000	70,000	77,000
001 Printing and publication			70,000	70,000	77,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03906 Uniforms and Protective Clothing			10,000	10,000	11,000
A03907 Advertising & Publicity			25,000	25,000	28,000
001 Advertising and Publicity			25,000	25,000	28,000
A03942 Cost of Other Stores			150,000	1,000,000	1,500,000

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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	Cost of other Stores			150,000	1,000,000	1,500,000
A03970	Others			70,000	100,000	90,000
001	Others			70,000	100,000	90,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,000,000**	**13,000,000**	**4,500,000**
A041	**TOTAL PENSION**			**4,000,000**	**13,000,000**	**4,500,000**
A04114	Superannuation Encashment of L.P.R			4,000,000	13,000,000	4,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,000,000**	**1,800,000**	**3,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,000,000**	**1,800,000**	**3,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			3,000,000	1,800,000	3,000,000
001	Fin. Assis. to the families of G.Serv. who exp			3,000,000	1,800,000	3,000,000
A09	**TOTAL PHYSICAL ASSETS**			**5,000**	**1,508,000**	**5,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**80,000**	**1,000**
A09201	Hardware			1,000	80,000	1,000
001	Hardware			1,000	80,000	1,000
A093	**TOTAL COMMODITY PURCHASES**			**1,000**	**1,400,000**	**1,000**
A09302	Fertilizer			1,000	1,400,000	1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**1,000**	**1,000**
A09501	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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					
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			**1,000**	**26,000**	**1,000**
A09899 Others			1,000	26,000	1,000
001 Others			1,000	26,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**280,000**	**965,000**	**808,000**
A130 TOTAL TRANSPORT			**100,000**	**360,000**	**320,000**
A13001 Transport			100,000	360,000	320,000
001 Transport			100,000	360,000	320,000
A131 TOTAL MACHINERY AND EQUIPMENT			**55,000**	**300,000**	**310,000**
A13101 Machinery and Equipment			55,000	300,000	310,000
001 Machinery and Equipment			55,000	300,000	310,000
A132 TOTAL FURNITURE AND FIXTURE			**25,000**	**25,000**	**40,000**
A13201 Furniture and Fixture			25,000	25,000	40,000
A133 TOTAL BUILDINGS AND STRUCTURE			**100,000**	**280,000**	**138,000**
A13301 Office Buildings			25,000	80,000	50,000
001 Office Buildings			25,000	80,000	50,000
A13302 Residential Buildings			50,000	100,000	60,000
001 Residential Buildings			50,000	100,000	60,000
A13370 Others			25,000	100,000	28,000
001 Others			25,000	100,000	28,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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					
Agriculture Research Institute Tarnab Peshawar			**397,555,000**	**409,828,000**	**465,182,000**

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**28,056,000**	**28,497,000**	**32,274,000**
A011	**TOTAL PAY**		**30**	**30**	**12,380,000**	**12,382,000**	**13,000,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**6,904,000**	**7,956,000**	**7,249,000**
A01101	Total Basic Pay Of Officer		12	12	6,904,000	7,956,000	7,249,000
D063	Director	(BPS-19)	1	1	779,000		818,000
S060	Senior Research Officer	(BPS-18)	1	1	700,000		735,000
S466	Senior Research Officer (Pesticides Residue)	(BPS-18)	1	1	726,000		762,000
S472	Senior Research Officer (Misc. Crops)	(BPS-18)	1	1	726,000		762,000
A021	Administrative Officer	(BPS-17)	1	1	475,000		499,000
R032	Research Officer	(BPS-17)	6	6	3,142,000		3,299,000
C082	Computer Operator	(BPS-16)	1	1	356,000		374,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**18**	**5,476,000**	**4,426,000**	**5,751,000**
A01151	Total Basic Pay Other Staff		18	18	5,476,000	4,426,000	5,751,000
J013	Junior Clerk	(BPS-11)	1	1	396,000		416,000
F015	Field Assistant	(BPS-09)	2	2	1,162,000		1,220,000
B048	Budder	(BPS-07)	1	1	224,000		235,000
T031	Tractor Driver	(BPS-07)	1	1	224,000		235,000
E019	Electrician	(BPS-06)	1	1	224,000		235,000
L001	Laboratory Assistant	(BPS-06)	1	1	290,000		305,000
V005	Vehicles Driver	(BPS-06)	1	1	224,000		235,000
C057	Chowkidar	(BPS-03)	2	2	515,000		541,000
F020	Field Worker	(BPS-03)	5	5	1,333,000		1,400,000
L002	Laboratory Attendant	(BPS-03)	1	1	330,000		347,000
N005	Naib Qasid	(BPS-03)	1	1	330,000		347,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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	224,000		235,000
A012	**TOTAL ALLOWANCES**			**15,676,000**	**16,115,000**	**19,274,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**12,779,000**	**12,914,000**	**16,250,000**
A01202	House Rent Allowance			1,456,000	1,222,000	1,529,000
A01203	Conveyance Allowance			1,042,000	868,000	1,094,000
A01207	Washing Allowance			180,000	159,000	189,000
A01208	Dress Allowance			180,000	159,000	189,000
A0120D	Integrated Allowance			108,000	96,000	113,000
A01217	Medical Allowance			616,000	531,000	647,000
A0121T	Adhoc Relief Allowance 2013			108,000	75,000	113,000
A01224	Entertainment Allowance			7,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015			74,000	53,000	78,000
A0124H	Special Allowance-2021			1,063,000	870,000	1,116,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,407,000	1,089,000	1,477,000
A0124R	Adhoc Relief Allowance 2022			1,414,000	1,096,000	1,485,000
A0124X	Adhoc Relief Allowance 2023			4,708,000	3,632,000	4,943,000
A0125E	Adhoc Relief Allowance 2024				2,698,000	2,833,000
A01270	Other			416,000	360,000	437,000
001	Others			416,000	360,000	437,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,897,000**	**3,201,000**	**3,024,000**
A01277	Contingent Paid Staff			2,530,000	3,200,000	2,657,000
A01278	Leave Salary			367,000	1,000	367,000
001	Leave Salary			367,000	1,000	367,000
A03	**TOTAL OPERATING EXPENSES**			**1,689,000**	**3,505,000**	**3,492,000**
A032	**TOTAL COMMUNICATIONS**			**43,000**	**43,000**	**48,000**
A03201	Postage and Telegraph			6,000	6,000	7,000
A03202	Telephone and Trunk Call			37,000	37,000	41,000
A033	**TOTAL UTILITIES**			**298,000**	**400,000**	**400,000**
A03303	Electricity			298,000	400,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
CA4289	**Agriculture Research Station Charsadda**					
001	Electricity			298,000	400,000	400,000
A034	**TOTAL OCCUPANCY COSTS**			**25,000**	**110,000**	**50,000**
A03407	Rates and Taxes			25,000	110,000	50,000
A036	**TOTAL MOTOR VEHICLES**			**20,000**	**20,000**	**22,000**
A03603	Registration			20,000	20,000	22,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**600,000**	**1,300,000**	**1,400,000**
A03805	Travelling Allowance			100,000	400,000	400,000
001	Travelling Allowance			100,000	400,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	900,000	1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	900,000	1,000,000
A039	**TOTAL GENERAL**			**703,000**	**1,632,000**	**1,572,000**
A03901	Stationery			45,000	95,000	70,000
001	Stationery			45,000	95,000	70,000
A03902	Printing and Publication			30,000	50,000	33,000
001	Printing and publication			30,000	50,000	33,000
A03905	Newspapers Periodicals and Books			2,000	1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	1,000	30,000
A03907	Advertising & Publicity			35,000	35,000	39,000
001	Advertising and Publicity			35,000	35,000	39,000
A03942	Cost of Other Stores			500,000	1,200,000	1,300,000
001	Cost of other Stores			500,000	1,200,000	1,300,000
A03970	Others			90,000	250,000	99,000
001	Others			90,000	250,000	99,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,200,000**	**1,000**	**1,400,000**
A041	**TOTAL PENSION**			**1,200,000**	**1,000**	**1,400,000**
A04114	Superannuation Encashment of L.P.R			1,200,000	1,000	1,400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**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			**215,000**	**395,000**	**639,000**
A130 TOTAL TRANSPORT			**50,000**	**100,000**	**240,000**
A13001 Transport			50,000	100,000	240,000
001 Transport			50,000	100,000	240,000
A131 TOTAL MACHINERY AND EQUIPMENT			**65,000**	**130,000**	**200,000**
A13101 Machinery and Equipment			65,000	130,000	200,000
001 Machinery and Equipment			65,000	130,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**35,000**	**35,000**	**39,000**
A13201 Furniture and Fixture			35,000	35,000	39,000
A133 TOTAL BUILDINGS AND STRUCTURE			**65,000**	**130,000**	**160,000**
A13301 Office Buildings			65,000	130,000	160,000
001 Office Buildings			65,000	130,000	160,000
Agriculture Research Station Charsadda			**31,161,000**	**32,399,000**	**37,806,000**

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**73,723,000**	**63,829,000**	**85,245,000**
A011	**TOTAL PAY**		**68**	**68**	**40,625,000**	**31,113,000**	**42,890,000**
A011-1	**TOTAL PAY OF OFFICERS**		**28**	**28**	**23,972,000**	**19,788,000**	**25,404,000**
A01101	Total Basic Pay Of Officer		28	28	23,972,000	19,566,000	25,171,000
D389	Director General Agriculture Research System	(BPS-20)	1	1	2,020,000		2,121,000
D477	Director Agriculture Research Planning	(BPS-19)	1	1	1,861,000		1,954,000
D478	Deputy Director Agriculture Research	(BPS-18)	1	1	1,756,000		1,844,000
D479	Deputy Director Agriculture Research (M&E)	(BPS-18)	1	1	1,756,000		1,844,000
S469	Senior Research Officer (Plant Physiology)	(BPS-18)	1	1	726,000		762,000
A021	Administrative Officer	(BPS-17)	1	1	779,000		818,000
A060	Assistant Accounts Officer	(BPS-17)	1	1	1,214,000		1,275,000
A087	Assistant Director Planning	(BPS-17)	6	6	4,316,000		4,532,000
S166	Superintendent	(BPS-17)	2	2	1,505,000		1,580,000
A057	Assistant	(BPS-16)	10	10	5,914,000		6,210,000
C082	Computer Operator	(BPS-16)	1	1	475,000		499,000
S115	Stenographer	(BPS-16)	1	1	884,000		928,000
S136	Sub Engineer	(BPS-16)	1	1	766,000		804,000
A01102	Personal pay					222,000	233,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**40**	**40**	**16,653,000**	**11,325,000**	**17,486,000**
A01151	Total Basic Pay Other Staff		40	40	16,620,000	11,285,000	17,451,000
S035	Senior Clerk	(BPS-14)	3	3	1,624,000		1,705,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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**						
S115	Stenographer	(BPS-14)	5	5	3,696,000		3,881,000
J013	Junior Clerk	(BPS-11)	8	8	3,379,000		3,548,000
S136	Sub Engineer	(BPS-11)	2	2	1,188,000		1,247,000
D112	Driver	(BPS-06)	5	5	1,716,000		1,802,000
D006	Daftari	(BPS-04)	1	1	436,000		458,000
E019	Electrician	(BPS-04)	1	1	436,000		458,000
C057	Chowkidar	(BPS-03)	4	4	1,043,000		1,095,000
M010	Mali	(BPS-03)	1	1	224,000		235,000
N005	Naib Qasid	(BPS-03)	9	9	2,614,000		2,745,000
S162	Sweeper	(BPS-03)	1	1	264,000		277,000
A01152	Personal pay				33,000	40,000	35,000
A012	**TOTAL ALLOWANCES**				**33,098,000**	**32,716,000**	**42,355,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**33,098,000**	**32,706,000**	**42,354,000**
A01201	Senior Post Allowance				18,000	15,000	19,000
A01202	House Rent Allowance				5,598,000	4,218,000	5,878,000
A01203	Conveyance Allowance				2,519,000	2,034,000	2,645,000
A01205	Dearness Allowance					4,000	4,000
A01207	Washing Allowance				267,000	192,000	280,000
A01208	Dress Allowance				263,000	189,000	276,000
A01209	Special Additional Allowance					5,000	5,000
A0120D	Integrated Allowance				158,000	114,000	166,000
A0120E	Housing Subsidy Allowance				194,000	168,000	204,000
A0120P	Adhoc Relief 2009					8,000	8,000
A0120X	Adhoc Allowance - 2010					23,000	24,000
A01217	Medical Allowance				1,306,000	1,014,000	1,371,000
A0121T	Adhoc Relief Allowance 2013				399,000	308,000	419,000
A0121Z	Adhoc Relief Allowance-2014					51,000	54,000
A01224	Entertainment Allowance				9,000	41,000	9,000
A0122C	Adhoc Relief Allowance - 2015				273,000	304,000	287,000
A0122M	Adhoc Releif Allowance 2016					42,000	44,000
A0122Y	Ad-hoc Relief Allowance 2017					68,000	71,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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					
A01233 Unattractive Area Allowance				48,000	50,000
001 Unattractive Area Allowance				48,000	50,000
A0123G Ad-hoc Relief Allowance-2018				57,000	60,000
A0123P Ad-hoc Relief Allowance 2019				22,000	23,000
A0124F Adhoc Relief Allowance-2021				15,000	16,000
A0124H Special Allowance-2021			2,394,000	1,854,000	2,514,000
A0124L Weather Allowance			300,000	72,000	300,000
A0124N Disparity Reduction Allowance 2022- 15%			3,299,000	2,520,000	3,464,000
A0124R Adhoc Relief Allowance 2022			3,563,000	2,742,000	3,741,000
A0124X Adhoc Relief Allowance 2023			12,122,000	9,307,000	12,728,000
A0125E Adhoc Relief Allowance 2024				6,911,000	7,257,000
A01270 Other			416,000	360,000	437,000
001 Others			416,000	360,000	437,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				**10,000**	**1,000**
A01274 Medical Charges				10,000	1,000
001 Medical Charges				10,000	1,000
A03 TOTAL OPERATING EXPENSES			**3,030,000**	**3,781,000**	**4,860,000**
A032 TOTAL COMMUNICATIONS			**272,000**	**160,000**	**299,000**
A03201 Postage and Telegraph			24,000	30,000	26,000
A03202 Telephone and Trunk Call			248,000	130,000	273,000
A033 TOTAL UTILITIES			**2,234,000**	**2,501,000**	**2,456,000**
A03301 Gas			2,000	1,000	1,000
A03303 Electricity			2,232,000	2,500,000	2,455,000
001 Electricity			2,232,000	2,500,000	2,455,000
A034 TOTAL OCCUPANCY COSTS			**10,000**	**10,000**	**11,000**
A03407 Rates and Taxes			10,000	10,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
A036	**TOTAL MOTOR VEHICLES**			**36,000**	**36,000**	**40,000**
A03603	Registration			36,000	36,000	40,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**227,000**	**572,000**	**1,476,000**
A03805	Travelling Allowance			55,000	200,000	400,000
001	Travelling Allowance			55,000	200,000	400,000
A03806	Transportation of Goods			10,000	10,000	11,000
001	Transportation of Goods			10,000	10,000	11,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	350,000	1,050,000
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	350,000	1,050,000
A03808	Conveyance Charges			12,000	12,000	15,000
001	Conveyance Charges			12,000	12,000	15,000
A039	**TOTAL GENERAL**			**251,000**	**502,000**	**578,000**
A03901	Stationery			55,000	200,000	210,000
001	Stationery			55,000	200,000	210,000
A03902	Printing and Publication			22,000	25,000	24,000
001	Printing and publication			22,000	25,000	24,000
A03905	Newspapers Periodicals and Books			2,000	15,000	1,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			36,000	36,000	40,000
001	Advertising and Publicity			36,000	36,000	40,000
A03917	Law Charges			20,000	35,000	22,000
A03942	Cost of Other Stores			70,000	100,000	180,000
001	Cost of other Stores			70,000	100,000	180,000
A03970	Others			45,000	90,000	100,000
001	Others			45,000	90,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,000,000**	**500,000**	**3,300,000**
A041	**TOTAL PENSION**			**3,000,000**	**500,000**	**3,300,000**
A04114	Superannuation Encashment of L.P.R			3,000,000	500,000	3,300,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**3,000,000**	**1,000**	**3,000,000**
A052 TOTAL GRANTS-DOMESTIC			**3,000,000**	**1,000**	**3,000,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			3,000,000	1,000	3,000,000
001 Fin. Assis. to the families of G.Serv. who exp			3,000,000	1,000	3,000,000
A06 TOTAL TRANSFERS			**2,000**	**1,000**	**1,000**
A063 TOTAL ENTERTAINMENT & GIFTS			**2,000**	**1,000**	**1,000**
A06301 Entertainments & Gifts			2,000	1,000	1,000
001 Entertainment & Gifts			2,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			**4,000**	**20,934,000**	**4,000**
A091 TOTAL PURCHASE OF BUILDING			**1,000**	**20,931,000**	**1,000**
A09101 Land and buildings			1,000	20,931,000	1,000
A092 TOTAL COMPUTER EQUIPMENT			**1,000**	**1,000**	**1,000**
A09203 I.T. Equipment			1,000	1,000	1,000
003 I.T. Equipment			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**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**113,000**	**264,000**	**335,000**
A130	**TOTAL TRANSPORT**			**55,000**	**150,000**	**250,000**
A13001	Transport			55,000	150,000	250,000
001	Transport			55,000	150,000	250,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**32,000**	**88,000**	**40,000**
A13101	Machinery and Equipment			32,000	88,000	40,000
001	Machinery and Equipment			32,000	88,000	40,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**35,000**
A13201	Furniture and Fixture			25,000	25,000	35,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,000**	**1,000**	**10,000**
A13301	Office Buildings			1,000	1,000	10,000
001	Office Buildings			1,000	1,000	10,000
Director General Agriculture Research Peshawar				**82,872,000**	**89,310,000**	**96,745,000**

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**44,088,000**	**42,738,000**	**50,591,000**
A011	**TOTAL PAY**		**38**	**38**	**24,367,000**	**20,726,000**	**25,607,000**
A011-1	**TOTAL PAY OF OFFICERS**		**25**	**25**	**18,691,000**	**17,592,000**	**19,647,000**
A01101	Total Basic Pay Of Officer		25	25	18,691,000	17,571,000	19,625,000
S475	Senior Director Outreach	(BPS-20)	1	1	1,676,000		1,760,000
D480	Director Outreach	(BPS-19)	1	1	1,465,000		1,538,000
D481	Deputy Director Outreach	(BPS-18)	4	4	4,184,000		4,393,000
A467	Audio Video Producer	(BPS-17)	1	1	1,096,000		1,151,000
A604	Assistant Director Outreach	(BPS-17)	14	14	7,484,000		7,858,000
S166	Superintendent	(BPS-17)	1	1	1,096,000		1,151,000
A057	Assistant	(BPS-16)	2	2	1,122,000		1,178,000
C011	Care Taker	(BPS-16)	1	1	568,000		596,000
A01102	Personal pay					21,000	22,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**5,676,000**	**3,134,000**	**5,960,000**
A01151	Total Basic Pay Other Staff		13	13	5,676,000	3,134,000	5,960,000
S035	Senior Clerk	(BPS-14)	1	1	673,000		707,000
S115	Stenographer	(BPS-14)	1	1	673,000		707,000
S373	Script Writer	(BPS-11)	1	1	634,000		666,000
P279	Photostate Machine Operator	(BPS-07)	1	1	528,000		554,000
D112	Driver	(BPS-06)	3	3	1,320,000		1,386,000
N005	Naib Qasid	(BPS-03)	6	6	1,848,000		1,940,000
A012	**TOTAL ALLOWANCES**				**19,721,000**	**22,012,000**	**24,984,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**18,946,000**	**21,489,000**	**24,490,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4813 Outreach Agriculture University Peshawar					
A01201 Senior Post Allowance			98,000	15,000	103,000
A01202 House Rent Allowance			3,600,000	3,144,000	3,780,000
A01203 Conveyance Allowance			1,183,000	1,145,000	1,242,000
A01207 Washing Allowance			87,000	90,000	91,000
A01208 Dress Allowance			84,000	88,000	88,000
A0120D Integrated Allowance			50,000	53,000	53,000
A01217 Medical Allowance			683,000	631,000	717,000
A0121T Adhoc Relief Allowance 2013			184,000	175,000	193,000
A01224 Entertainment Allowance			40,000	8,000	42,000
A01229 Special compensatory allowance			45,000	23,000	47,000
A0122C Adhoc Relief Allowance - 2015			124,000	118,000	130,000
A0124H Special Allowance-2021			1,638,000	1,461,000	1,720,000
A0124L Weather Allowance			22,000	114,000	22,000
A0124N Disparity Reduction Allowance 2022- 15%			2,026,000	1,649,000	2,127,000
A0124R Adhoc Relief Allowance 2022			2,026,000	1,866,000	2,127,000
A0124X Adhoc Relief Allowance 2023			6,640,000	6,049,000	6,972,000
A0125E Adhoc Relief Allowance 2024				4,380,000	4,599,000
A01270 Other			416,000	480,000	437,000
001 Others			416,000	480,000	437,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**775,000**	**523,000**	**494,000**
A01274 Medical Charges			302,000		1,000
001 Medical Charges			302,000		1,000
A01277 Contingent Paid Staff			400,000	450,000	420,000
A01278 Leave Salary			73,000	73,000	73,000
001 Leave Salary			73,000	73,000	73,000
A03 TOTAL OPERATING EXPENSES			**1,879,000**	**2,440,000**	**2,622,000**
A032 TOTAL COMMUNICATIONS			**130,000**	**130,000**	**143,000**
A03201 Postage and Telegraph			6,000	6,000	7,000
A03202 Telephone and Trunk Call			124,000	124,000	136,000
A033 TOTAL UTILITIES			**1,242,000**	**1,241,000**	**1,382,000**
A03301 Gas			2,000	1,000	18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
PR4813	**Outreach Agriculture University Peshawar**					
A03303	Electricity			1,240,000	1,240,000	1,364,000
001	Electricity			1,240,000	1,240,000	1,364,000
A036	**TOTAL MOTOR VEHICLES**			**40,000**	**40,000**	**35,000**
A03603	Registration			40,000	40,000	35,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**190,000**	**535,000**	**587,000**
A03805	Travelling Allowance			55,000	175,000	250,000
001	Travelling Allowance			55,000	175,000	250,000
A03806	Transportation of Goods			40,000	40,000	20,000
001	Transportation of Goods			40,000	40,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			75,000	300,000	300,000
001	POL Charges A.planes H.coptors S.cars for Generator			75,000	300,000	300,000
A03808	Conveyance Charges			20,000	20,000	17,000
001	Conveyance Charges			20,000	20,000	17,000
A039	**TOTAL GENERAL**			**277,000**	**494,000**	**475,000**
A03901	Stationery			45,000	77,000	65,000
001	Stationery			45,000	77,000	65,000
A03902	Printing and Publication			45,000	100,000	60,000
001	Printing and publication			45,000	100,000	60,000
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			25,000	25,000	28,000
001	Advertising and Publicity			25,000	25,000	28,000
A03919	Payments to Other for Service Rendered			35,000	70,000	110,000
001	Payments to Others for Service Rendered			35,000	70,000	110,000
A03942	Cost of Other Stores			55,000	150,000	130,000
001	Cost of other Stores			55,000	150,000	130,000
A03970	Others			70,000	70,000	80,000
001	Others			70,000	70,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
PR4813	**Outreach Agriculture University Peshawar**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,500,000	1,100,000	1,700,000
A041	**TOTAL PENSION**			1,500,000	1,100,000	1,700,000
A04114	Superannuation Encashment of L.P.R			1,500,000	1,100,000	1,700,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,200,000	1,000	1,500,000
A052	**TOTAL GRANTS-DOMESTIC**			1,200,000	1,000	1,500,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,500,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,500,000
A09	**TOTAL PHYSICAL ASSETS**			2,000	2,000	2,000
A092	**TOTAL COMPUTER EQUIPMENT**			1,000	1,000	1,000
A09202	Software			1,000	1,000	1,000
001	Software			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
A13	**TOTAL REPAIRS AND MAINTENANCE**			105,000	150,000	166,000
A130	**TOTAL TRANSPORT**			55,000	100,000	110,000
A13001	Transport			55,000	100,000	110,000
001	Transport			55,000	100,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			25,000	20,000	28,000
A13101	Machinery and Equipment			25,000	20,000	28,000
001	Machinery and Equipment			25,000	20,000	28,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**25,000**	**30,000**	**28,000**
A13201 Furniture and Fixture			25,000	30,000	28,000
Outreach Agriculture University Peshawar			**48,774,000**	**46,431,000**	**56,581,000**

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**76,178,000**	**72,802,000**	**88,550,000**
A011	**TOTAL PAY**		**126**	**126**	**39,502,000**	**32,583,000**	**41,527,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**11**	**4,646,000**	**5,922,000**	**5,253,000**
A01101	Total Basic Pay Of Officer		10	11	4,646,000	5,922,000	5,253,000
A182	Agricultural Engineer	(BPS-18)	1	1	726,000		762,000
A063	Assistant Agricultural Engineer	(BPS-17)	3	3	1,782,000		1,871,000
A057	Assistant	(BPS-16)	2	2	713,000		749,000
C082	Computer Operator	(BPS-16)	2	2	713,000		749,000
S129	Store Officer	(BPS-16)	1	1	356,000		374,000
S662	Senior Supervisor	(BPS-16)	1	2	356,000		748,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**116**	**115**	**34,856,000**	**26,661,000**	**36,274,000**
A01151	Total Basic Pay Other Staff		116	115	34,850,000	26,654,000	36,268,000
S035	Senior Clerk	(BPS-14)	3	3	1,320,000		1,386,000
F033	Foreman	(BPS-12)	1	1	779,000		818,000
P057	Power Driller	(BPS-12)	2	2	924,000		970,000
U001	Unit Supervisor	(BPS-12)	2	1	990,000		715,000
J013	Junior Clerk	(BPS-11)	3	3	1,056,000		1,109,000
A129	Assistant Power Driller	(BPS-08)	4	4	1,214,000		1,275,000
D124	Dozer Operator	(BPS-07)	17	17	6,785,000		7,124,000
E019	Electrician	(BPS-07)	1	1	396,000		416,000
J025	Junior Store Keeper	(BPS-07)	2	2	792,000		832,000
M022	Mechanic	(BPS-07)	5	5	1,967,000		2,065,000
M023	Mechanic Borer	(BPS-07)	5	5	1,782,000		1,871,000
S062	Senior Storekeeper	(BPS-07)	4	4	1,294,000		1,359,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	304,000		319,000
D112	Driver	(BPS-06)	2	2	528,000		554,000
T046	Truck Driver	(BPS-06)	3	3	898,000		943,000
A120	Assistant Mechanic Borer	(BPS-05)	3	3	792,000		832,000
C057	Chowkidar	(BPS-03)	13	13	2,917,000		3,063,000
C065	Cleaner	(BPS-03)	2	2	581,000		610,000
D110	Driller Helper	(BPS-03)	6	6	1,756,000		1,844,000
D149	Dozer Greasers	(BPS-03)	17	17	3,208,000		3,368,000
H055	Helper/Store Cooli	(BPS-03)	3	3	792,000		832,000
H096	Helper/Skilled Cooli	(BPS-03)	7	7	1,782,000		1,871,000
M010	Mali	(BPS-03)	2	2	383,000		402,000
N005	Naib Qasid	(BPS-03)	4	4	805,000		845,000
S162	Sweeper	(BPS-03)	4	4	805,000		845,000
A01152	Personal pay				6,000	7,000	6,000
A012	**TOTAL ALLOWANCES**				**36,676,000**	**40,219,000**	**47,023,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**36,522,000**	**40,219,000**	**46,869,000**
A01202	House Rent Allowance				6,554,000	6,026,000	6,882,000
A01203	Conveyance Allowance				3,352,000	2,970,000	3,520,000
A01207	Washing Allowance				861,000	674,000	904,000
A01208	Dress Allowance				859,000	672,000	902,000
A0120D	Integrated Allowance				516,000	404,000	542,000
A01217	Medical Allowance				2,377,000	2,028,000	2,496,000
A0121T	Adhoc Relief Allowance 2013				224,000	179,000	235,000
A01226	Computer Allowance				39,000	36,000	41,000
A0122C	Adhoc Relief Allowance - 2015				156,000	125,000	164,000
A01233	Unattractive Area Allowance					12,000	13,000
001	Unattractive Area Allowance					12,000	13,000
A0124H	Special Allowance-2021				2,586,000	2,491,000	2,715,000
A0124L	Weather Allowance					182,000	180,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
A0124N	Disparity Reduction Allowance 2022- 15%			3,368,000	2,933,000	3,536,000
A0124R	Adhoc Relief Allowance 2022			3,410,000	2,984,000	3,581,000
A0124X	Adhoc Relief Allowance 2023			12,220,000	10,573,000	12,831,000
A0125E	Adhoc Relief Allowance 2024				7,930,000	8,327,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**154,000**		**154,000**
A01278	Leave Salary			154,000		154,000
001	Leave Salary			154,000		154,000
A03	**TOTAL OPERATING EXPENSES**			**3,103,000**	**5,389,000**	**7,159,000**
A032	**TOTAL COMMUNICATIONS**			**72,000**	**72,000**	**79,000**
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk Call			62,000	62,000	68,000
A033	**TOTAL UTILITIES**			**1,736,000**	**1,800,000**	**1,910,000**
A03303	Electricity			1,736,000	1,800,000	1,910,000
001	Electricity			1,736,000	1,800,000	1,910,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,065,000**	**3,250,000**	**4,920,000**
A03805	Travelling Allowance			65,000	250,000	220,000
001	Travelling Allowance			65,000	250,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	3,000,000	4,700,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	3,000,000	4,700,000
A039	**TOTAL GENERAL**			**230,000**	**267,000**	**250,000**
A03901	Stationery			75,000	100,000	80,000
001	Stationery			75,000	100,000	80,000
A03902	Printing and Publication			45,000	45,000	50,000
001	Printing and publication			45,000	45,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
A03905	Newspapers Periodicals and Books			2,000	1,000	1,000
A03907	Advertising & Publicity			66,000	66,000	73,000
001	Advertising and Publicity			66,000	66,000	73,000
A03970	Others			42,000	55,000	46,000
001	Others			42,000	55,000	46,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,002,000**	**501,000**	**2,001,000**
A041	**TOTAL PENSION**			**2,002,000**	**501,000**	**2,001,000**
A04106	Reimbursement of medical charges to pensioners			2,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			2,000,000	500,000	2,000,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**3,000**	**3,000**
A091	**TOTAL PURCHASE OF BUILDING**			**1,000**	**1,000**	**1,000**
A09107	Furniture and fixtures (Blocked 28.10.2003)			1,000	1,000	1,000
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**
A09203	I.T. Equipment			1,000	1,000	1,000
003	I.T. Equipment			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**			**1,232,000**	**3,500,000**	**2,298,000**
A130	**TOTAL TRANSPORT**			**150,000**	**300,000**	**300,000**
A13001	Transport			150,000	300,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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 Transport			150,000	300,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			**1,000,000**	**3,000,000**	**1,900,000**
A13101 Machinery and Equipment			1,000,000	3,000,000	1,900,000
001 Machinery and Equipment			1,000,000	3,000,000	1,900,000
A132 TOTAL FURNITURE AND FIXTURE			**7,000**	**100,000**	**15,000**
A13201 Furniture and Fixture			7,000	100,000	15,000
A133 TOTAL BUILDINGS AND STRUCTURE			**75,000**	**100,000**	**83,000**
A13303 Other Buildings			75,000	100,000	83,000
001 Other Buildings.			75,000	100,000	83,000
Assistant Agricultural Engineer Tarnab Peshawar			**82,518,000**	**82,195,000**	**100,011,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				63,326,000	59,734,000	72,813,000
A011	**TOTAL PAY**		116	115	33,038,000	26,811,000	34,314,000
A011-1	**TOTAL PAY OF OFFICERS**		16	15	7,510,000	8,353,000	7,511,000
A01101	Total Basic Pay Of Officer		16	15	7,510,000	8,353,000	7,511,000
A182	Agricultural Engineer	(BPS-18)	2	2	1,439,000		1,511,000
A063	Assistant Agricultural Engineer	(BPS-17)	4	4	2,284,000		2,398,000
S166	Superintendent	(BPS-17)	1	1	568,000		596,000
A057	Assistant	(BPS-16)	3	3	1,082,000		1,136,000
C082	Computer Operator	(BPS-16)	3	3	1,069,000		1,122,000
S129	Store Officer	(BPS-16)	1	1	356,000		374,000
S662	Senior Supervisor	(BPS-16)	1		356,000		
SP09	SENIOR UNIT SUPERVISOR	(BPS-16)	1	1	356,000		374,000
A011-2	**TOTAL PAY OF OTHER STAFF**		100	100	25,528,000	18,458,000	26,803,000
A01151	Total Basic Pay Other Staff		100	100	25,463,000	18,458,000	26,735,000
S035	Senior Clerk	(BPS-14)	4	4	1,320,000		1,386,000
P057	Power Driller	(BPS-12)	3	3	1,188,000		1,247,000
U001	Unit Supervisor	(BPS-12)	3	3	1,056,000		1,109,000
J013	Junior Clerk	(BPS-11)	7	7	2,033,000		2,135,000
M022	Mechanic	(BPS-08)	4	4	1,201,000		1,261,000
D124	Dozer Operator	(BPS-07)	18	18	4,594,000		4,824,000
E019	Electrician	(BPS-07)	1	1	317,000		333,000
J025	Junior Store Keeper	(BPS-07)	2	2	568,000		596,000
S062	Senior Storekeeper	(BPS-07)	2	2	436,000		458,000
T051	Turner	(BPS-07)	3	3	779,000		818,000
W015	Welder	(BPS-07)	1	1	356,000		374,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	779,000		818,000
T046	Truck Driver	(BPS-06)	3	3	766,000		804,000
A120	Assistant Mechanic Borer	(BPS-05)	2	2	673,000		707,000
C057	Chowkidar	(BPS-03)	9	9	1,808,000		1,898,000
C065	Cleaner	(BPS-03)	2	2	488,000		512,000
D149	Dozer Greasers	(BPS-03)	17	17	3,656,000		3,839,000
H053	Helper	(BPS-03)	1	1	198,000		208,000
H055	Helper/Store Cooli	(BPS-03)	2	2	488,000		512,000
M010	Mali	(BPS-03)	3	3	568,000		596,000
N005	Naib Qasid	(BPS-03)	5	5	1,188,000		1,247,000
S162	Sweeper	(BPS-03)	4	4	805,000		845,000
T045	Truck Cleaner	(BPS-03)	1	1	198,000		208,000
A01152	Personal pay				65,000		68,000
A012	**TOTAL ALLOWANCES**				**30,288,000**	**32,923,000**	**38,499,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**30,211,000**	**32,916,000**	**38,415,000**
A01202	House Rent Allowance				3,146,000	2,762,000	3,303,000
A01203	Conveyance Allowance				2,780,000	2,465,000	2,919,000
A01207	Washing Allowance				656,000	535,000	689,000
A01208	Dress Allowance				656,000	535,000	689,000
A0120D	Integrated Allowance				394,000	321,000	414,000
A01217	Medical Allowance				2,003,000	1,696,000	2,103,000
A0121T	Adhoc Relief Allowance 2013				146,000	130,000	153,000
A01226	Computer Allowance				63,000	54,000	66,000
A0122C	Adhoc Relief Allowance - 2015				106,000	94,000	111,000
A0122N	Special Conveyance Allowance to Disbaled Employees				84,000	126,000	88,000
A01233	Unattractive Area Allowance				1,415,000	1,241,000	1,486,000
001	Unattractive Area Allowance				1,415,000	1,241,000	1,486,000
A0124H	Special Allowance-2021				2,468,000	2,237,000	2,591,000
A0124L	Weather Allowance				900,000	900,000	900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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%			2,792,000	2,439,000	2,932,000
A0124R	Adhoc Relief Allowance 2022			2,789,000	2,436,000	2,928,000
A0124X	Adhoc Relief Allowance 2023			9,813,000	8,527,000	10,304,000
A0125E	Adhoc Relief Allowance 2024				6,418,000	6,739,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**77,000**	**7,000**	**84,000**
A01278	Leave Salary			77,000		77,000
001	Leave Salary			77,000		77,000
A01289	Teaching Allowance				7,000	7,000
A03	**TOTAL OPERATING EXPENSES**			**2,862,000**	**6,972,000**	**5,338,000**
A032	**TOTAL COMMUNICATIONS**			**84,000**	**44,000**	**92,000**
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk Call			74,000	34,000	81,000
A033	**TOTAL UTILITIES**			**450,000**	**450,000**	**500,000**
A03303	Electricity			450,000	450,000	500,000
001	Electricity			450,000	450,000	500,000
A034	**TOTAL OCCUPANCY COSTS**			**4,000**	**4,000**	**4,000**
A03407	Rates and Taxes			4,000	4,000	4,000
A036	**TOTAL MOTOR VEHICLES**			**4,000**	**4,000**	**4,000**
A03603	Registration			4,000	4,000	4,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,150,000**	**6,300,000**	**4,550,000**
A03805	Travelling Allowance			150,000	300,000	350,000
001	Travelling Allowance			150,000	300,000	350,000
A03827	P.O.L Carges A.planes H.coptors S.Cars M/Cycle			2,000,000	6,000,000	4,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
SW4260	**Assistant Agricultural Engineer Swat**					
001	"POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."			2,000,000	6,000,000	4,200,000
A039	**TOTAL GENERAL**			**170,000**	**170,000**	**188,000**
A03901	Stationery			45,000	45,000	50,000
001	Stationery			45,000	45,000	50,000
A03902	Printing and Publication			50,000	50,000	55,000
001	Printing and publication			50,000	50,000	55,000
A03907	Advertising & Publicity			25,000	25,000	28,000
001	Advertising and Publicity			25,000	25,000	28,000
A03970	Others			50,000	50,000	55,000
001	Others			50,000	50,000	55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,200,000**	**200,000**	**1,500,000**
A041	**TOTAL PENSION**			**1,200,000**	**200,000**	**1,500,000**
A04114	Superannuation Encashment of L.P.R			1,200,000	200,000	1,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,500,000**	**1,000**	**1,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,500,000**	**1,000**	**1,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,500,000	1,000	1,500,000
001	Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,000	1,500,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**202,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**
A09203	I.T. Equipment			1,000	1,000	1,000
003	I.T. Equipment			1,000	1,000	1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**1,000**	**1,000**
A09501	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**1,000**	**100,000**	**1,000**
A09601 Plant and Machinery			1,000	100,000	1,000
001 Plant and Machinery			1,000	100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**100,000**	**1,000**
A09701 Furniture and fixtures			1,000	100,000	1,000
001 Furniture & Fixture			1,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**1,202,000**	**2,251,000**	**2,510,000**
A130 TOTAL TRANSPORT			**200,000**	**300,000**	**420,000**
A13001 Transport			200,000	300,000	420,000
001 Transport			200,000	300,000	420,000
A131 TOTAL MACHINERY AND EQUIPMENT			**700,000**	**1,500,000**	**1,800,000**
A13101 Machinery and Equipment			700,000	1,500,000	1,800,000
001 Machinery and Equipment			700,000	1,500,000	1,800,000
A132 TOTAL FURNITURE AND FIXTURE			**1,000**	**50,000**	**20,000**
A13201 Furniture and Fixture			1,000	50,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			**301,000**	**401,000**	**270,000**
A13301 Office Buildings			1,000	1,000	50,000
001 Office Buildings			1,000	1,000	50,000
A13302 Residential Buildings			300,000	400,000	220,000
001 Residential Buildings			300,000	400,000	220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			70,094,000	69,360,000	83,665,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				155,569,000	149,397,000	179,934,000
A011	**TOTAL PAY**		167	167	80,915,000	68,690,000	84,946,000
A011-1	**TOTAL PAY OF OFFICERS**		46	46	38,213,000	39,155,000	40,128,000
A01101	Total Basic Pay Of Officer		46	46	38,014,000	38,969,000	39,919,000
D063	Director	(BPS-19)	1	1	1,267,000		1,330,000
P335	Principal Research Officer (Cereals)	(BPS-19)	1	1	1,096,000		1,151,000
P336	Principal Research Officer (Horticulture)	(BPS-19)	1	1	1,175,000		1,234,000
P339	Principal Research Officer (Vegetables)	(BPS-19)	1	1	1,096,000		1,151,000
P340	Principal Research Officer (Oilseed)	(BPS-19)	1	1	1,096,000		1,151,000
P342	Principal Research Officer Soil & Plant Nutri.	(BPS-19)	1	1	1,096,000		1,151,000
P344	Principal Research Officer (Entomology)	(BPS-19)	1	1	1,096,000		1,151,000
S366	Senior Research Officer (Ento)	(BPS-18)	1	1	752,000		790,000
S367	Senior Research Officer (P.Peth)	(BPS-18)	1	1	752,000		790,000
S421	Senior Research Officer (Cereal)	(BPS-18)	1	1	752,000		790,000
S454	Senior Research Officer (Stone Fruits)	(BPS-18)	1	1	1,082,000		1,136,000
S460	Senior Research Officer (Vegetables)	(BPS-18)	1	1	752,000		790,000
S461	Senior Research Officer (Potato)	(BPS-18)	1	1	752,000		790,000
S462	Senior Research Officer (Soil Chemistry)	(BPS-18)	1	1	752,000		790,000
S470	Senior Research Officer (Oilseed)	(BPS-18)	1	1	1,082,000		1,136,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	1,082,000		1,136,000
S485	Senior Research Officer (Pome Fruits)	(BPS-18)	1	1	752,000		790,000
S492	Senior Research Officer (Rice)	(BPS-18)	1	1	1,082,000		1,136,000
A021	Administrative Officer	(BPS-17)	1	1	911,000		957,000
R032	Research Officer	(BPS-17)	23	23	17,239,000		18,101,000
A057	Assistant	(BPS-16)	3	3	1,637,000		1,719,000
S115	Stenographer	(BPS-16)	1	1	713,000		749,000
A01102	Personal pay				199,000	186,000	209,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**121**	**121**	**42,702,000**	**29,535,000**	**44,818,000**
A01151	Total Basic Pay Other Staff		121	121	42,702,000	29,535,000	44,818,000
R335	Research Supervisor	(BPS-14)	2	2	1,280,000		1,344,000
S035	Senior Clerk	(BPS-14)	3	3	1,571,000		1,650,000
S115	Stenographer	(BPS-14)	2	2	1,043,000		1,095,000
F033	Foreman	(BPS-11)	1	1	515,000		541,000
J013	Junior Clerk	(BPS-11)	4	4	2,046,000		2,148,000
L005	Laboratory Supervisor	(BPS-11)	1	1	607,000		637,000
R334	Research Inspector	(BPS-11)	7	7	3,617,000		3,798,000
L006	Laboratory Technician	(BPS-10)	1	1	634,000		666,000
F015	Field Assistant	(BPS-09)	19	19	6,481,000		6,805,000
S049	Senior Laboratory Assistant	(BPS-09)	2	2	1,003,000		1,053,000
T031	Tractor Driver	(BPS-07)	2	2	990,000		1,040,000
D112	Driver	(BPS-06)	4	4	1,267,000		1,330,000
L001	Laboratory Assistant	(BPS-06)	4	4	1,993,000		2,093,000
B048	Budder	(BPS-05)	10	10	3,762,000		3,950,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	502,000		527,000
P047	Plumber	(BPS-05)	1	1	409,000		429,000
B051	Bull Attendant	(BPS-03)	1	1	304,000		319,000
C057	Chowkidar	(BPS-03)	8	8	2,257,000		2,370,000
F020	Field Worker	(BPS-03)	27	27	6,824,000		7,165,000
L002	Laboratory Attendant	(BPS-03)	8	8	2,033,000		2,135,000
N005	Naib Qasid	(BPS-03)	9	9	2,270,000		2,384,000
P046	Plough Man	(BPS-03)	3	3	990,000		1,020,000
S162	Sweeper	(BPS-03)	1	1	304,000		319,000
A012	**TOTAL ALLOWANCES**				**74,654,000**	**80,707,000**	**94,988,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**68,604,000**	**74,707,000**	**88,745,000**
A01202	House Rent Allowance				6,272,000	5,676,000	6,586,000
A01203	Conveyance Allowance				4,454,000	4,066,000	4,677,000
A01207	Washing Allowance				751,000	638,000	789,000
A01208	Dress Allowance				751,000	638,000	789,000
A0120D	Integrated Allowance				450,000	382,000	473,000
A01216	Qualification Allowance				139,000	120,000	146,000
A01217	Medical Allowance				3,011,000	2,607,000	3,162,000
A0121T	Adhoc Relief Allowance 2013				814,000	678,000	855,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015				557,000	462,000	585,000
A0122N	Special Conveyance Allowance to Disbaled Employees					198,000	208,000
A01233	Unattractive Area Allowance				2,131,000	1,865,000	2,238,000
001	Unattractive Area Allowance				2,131,000	1,865,000	2,238,000
A0124H	Special Allowance-2021				5,270,000	4,813,000	5,534,000
A0124L	Weather Allowance				1,300,000	1,300,000	1,300,000
A0124N	Disparity Reduction Allowance 2022- 15%				8,623,000	6,405,000	9,054,000
A0124R	Adhoc Relief Allowance 2022				7,530,000	6,418,000	7,907,000
A0124X	Adhoc Relief Allowance 2023				25,297,000	21,479,000	26,562,000
A0125E	Adhoc Relief Allowance 2024					15,775,000	16,564,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
A01270	Other			1,247,000	1,180,000	1,309,000
001	Others			1,247,000	1,180,000	1,309,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**6,050,000**	**6,000,000**	**6,243,000**
A01277	Contingent Paid Staff			3,850,000	4,000,000	4,043,000
A01278	Leave Salary			2,200,000	2,000,000	2,200,000
001	Leave Salary			2,200,000	2,000,000	2,200,000
A03	**TOTAL OPERATING EXPENSES**			**2,674,000**	**3,089,000**	**5,488,000**
A032	**TOTAL COMMUNICATIONS**			**114,000**	**115,000**	**126,000**
A03201	Postage and Telegraph			15,000	15,000	17,000
A03202	Telephone and Trunk Call			99,000	100,000	109,000
A033	**TOTAL UTILITIES**			**1,062,000**	**1,562,000**	**1,280,000**
A03301	Gas			62,000	62,000	80,000
A03303	Electricity			1,000,000	1,500,000	1,200,000
001	Electricity			1,000,000	1,500,000	1,200,000
A034	**TOTAL OCCUPANCY COSTS**			**55,000**	**70,000**	**60,000**
A03407	Rates and Taxes			55,000	70,000	60,000
A035	**TOTAL OPERATING LEASES**			**150,000**	**150,000**	**190,000**
A03570	Others			150,000	150,000	190,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**430,000**	**430,000**	**1,633,000**
A03805	Travelling Allowance			150,000	150,000	750,000
001	Travelling Allowance			150,000	150,000	750,000
A03806	Transportation of Goods			30,000	30,000	33,000
001	Transportation of Goods			30,000	30,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	250,000	850,000
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	850,000
A039	**TOTAL GENERAL**			**863,000**	**762,000**	**2,199,000**
A03901	Stationery			136,000	136,000	150,000
001	Stationery			136,000	136,000	150,000
A03902	Printing and Publication			40,000	40,000	44,000
001	Printing and publication			40,000	40,000	44,000
A03905	Newspapers Periodicals and Books			2,000	1,000	1,000
A03906	Uniforms and Protective Clothing			5,000	5,000	6,000
A03907	Advertising & Publicity			100,000	100,000	110,000
001	Advertising and Publicity			100,000	100,000	110,000
A03942	Cost of Other Stores			500,000	400,000	1,800,000
001	Cost of other Stores			500,000	400,000	1,800,000
A03970	Others			80,000	80,000	88,000
001	Others			80,000	80,000	88,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,500,000**	**1,000**	**2,000,000**
A041	**TOTAL PENSION**			**3,500,000**	**1,000**	**2,000,000**
A04114	Superannuation Encashment of L.P.R			3,500,000	1,000	2,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,500,000**	**1,000**	**1,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,500,000**	**1,000**	**1,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,500,000	1,000	1,500,000
001	Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,000	1,500,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**2,000**	**2,000**
A09201	Hardware			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	1,000	1,000
003	I.T. Equipment			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**			**444,000**	**429,000**	**578,000**
A130	**TOTAL TRANSPORT**			**150,000**	**150,000**	**250,000**
A13001	Transport			150,000	150,000	250,000
001	Transport			150,000	150,000	250,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**124,000**	**124,000**	**150,000**
A13101	Machinery and Equipment			124,000	124,000	150,000
001	Machinery and Equipment			124,000	124,000	150,000
A132	**TOTAL FURNITURE AND FIXTURE**			**45,000**	**40,000**	**50,000**
A13201	Furniture and Fixture			45,000	40,000	50,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**70,000**	**60,000**	**78,000**
A13301	Office Buildings			45,000	40,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
001	Office Buildings			45,000	40,000	50,000
A13302	Residential Buildings			25,000	20,000	28,000
001	Residential Buildings			25,000	20,000	28,000
A137	**TOTAL COMPUTER EQUIPMENT**			**55,000**	**55,000**	**50,000**
A13701	Hardware			55,000	55,000	50,000
Agriculture Research Institute Mingora Swat				**163,691,000**	**152,921,000**	**189,504,000**

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
SU4325	**Agriculture Research Station Bamkhel Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**43,245,000**	**39,810,000**	**49,846,000**
A011	**TOTAL PAY**		**50**	**50**	**20,150,000**	**18,945,000**	**21,160,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**9,564,000**	**10,634,000**	**10,043,000**
A01101	Total Basic Pay Of Officer		15	15	9,465,000	10,634,000	9,939,000
D063	Director	(BPS-19)	1	1	1,439,000		1,511,000
S060	Senior Research Officer	(BPS-18)	3	3	2,402,000		2,522,000
S476	Senior Research Officer (Wheat Agronomy)	(BPS-18)	1	1	686,000		720,000
A021	Administrative Officer	(BPS-17)	1	1	713,000		749,000
R032	Research Officer	(BPS-17)	7	7	2,957,000		3,105,000
A057	Assistant	(BPS-16)	1	1	634,000		666,000
C082	Computer Operator	(BPS-16)	1	1	634,000		666,000
A01102	Personal pay				99,000		104,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**35**	**35**	**10,586,000**	**8,311,000**	**11,117,000**
A01151	Total Basic Pay Other Staff		35	35	10,586,000	8,311,000	11,117,000
J013	Junior Clerk	(BPS-11)	1	1	396,000		416,000
F015	Field Assistant	(BPS-09)	6	6	1,716,000		1,802,000
T031	Tractor Driver	(BPS-07)	2	2	607,000		637,000
L001	Laboratory Assistant	(BPS-06)	3	3	911,000		957,000
S127	Store Keeper	(BPS-06)	1	1	330,000		347,000
V005	Vehicles Driver	(BPS-06)	1	1	330,000		347,000
B048	Budder	(BPS-05)	1	1	330,000		347,000
C057	Chowkidar	(BPS-03)	6	6	1,782,000		1,871,000
F020	Field Worker	(BPS-03)	6	6	1,782,000		1,871,000
L002	Laboratory Attendant	(BPS-03)	3	3	884,000		928,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
SU4325	**Agriculture Research Station Bamkhel Swabi**						
N005	Naib Qasid	(BPS-03)	4	4	1,188,000		1,247,000
S162	Sweeper	(BPS-03)	1	1	330,000		347,000
A012	**TOTAL ALLOWANCES**				**23,095,000**	**20,865,000**	**28,686,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**22,178,000**	**19,865,000**	**27,741,000**
A01202	House Rent Allowance				2,363,000	1,746,000	2,481,000
A01203	Conveyance Allowance				1,810,000	1,311,000	1,901,000
A01207	Washing Allowance				295,000	248,000	310,000
A01208	Dress Allowance				292,000	244,000	307,000
A0120D	Integrated Allowance				175,000	147,000	184,000
A01217	Medical Allowance				1,100,000	815,000	1,155,000
A0121T	Adhoc Relief Allowance 2013				243,000	158,000	255,000
A0121W	Counter Terrorism Allowance					1,000	
A0122C	Adhoc Relief Allowance - 2015				171,000	112,000	180,000
A0122N	Special Conveyance Allowance to Disbaled Employees				84,000	144,000	88,000
A0124H	Special Allowance-2021				1,893,000	1,331,000	1,988,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,476,000	1,697,000	2,600,000
A0124R	Adhoc Relief Allowance 2022				2,485,000	1,697,000	2,609,000
A0124X	Adhoc Relief Allowance 2023				8,237,000	5,734,000	8,649,000
A0125E	Adhoc Relief Allowance 2024					4,240,000	4,452,000
A01270	Other				554,000	240,000	582,000
001	Others				554,000	240,000	582,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**917,000**	**1,000,000**	**945,000**
A01277	Contingent Paid Staff				550,000	1,000,000	578,000
A01278	Leave Salary				367,000		367,000
001	Leave Salary				367,000		367,000
A03	**TOTAL OPERATING EXPENSES**				**1,708,000**	**3,023,000**	**2,686,000**
A032	**TOTAL COMMUNICATIONS**				**16,000**	**16,000**	**46,000**
A03201	Postage and Telegraph				10,000	10,000	11,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
SU4325	**Agriculture Research Station Bamkhel Swabi**					
A03202	Telephone and Trunk Call			6,000	6,000	35,000
A033	**TOTAL UTILITIES**			**400,000**	**450,000**	**440,000**
A03303	Electricity			400,000	450,000	440,000
001	Electricity			400,000	450,000	440,000
A034	**TOTAL OCCUPANCY COSTS**			**10,000**	**10,000**	**11,000**
A03407	Rates and Taxes			10,000	10,000	11,000
A035	**TOTAL OPERATING LEASES**			**250,000**	**720,000**	**570,000**
A03570	Others			250,000	720,000	570,000
A036	**TOTAL MOTOR VEHICLES**			**30,000**	**50,000**	**33,000**
A03603	Registration			30,000	50,000	33,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**490,000**	**925,000**	**770,000**
A03805	Travelling Allowance			65,000	250,000	280,000
001	Travelling Allowance			65,000	250,000	280,000
A03806	Transportation of Goods			25,000	75,000	20,000
001	Transportation of Goods			25,000	75,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	600,000	470,000
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	600,000	470,000
A039	**TOTAL GENERAL**			**512,000**	**852,000**	**816,000**
A03901	Stationery			45,000	75,000	50,000
001	Stationery			45,000	75,000	50,000
A03902	Printing and Publication			15,000	25,000	17,000
001	Printing and publication			15,000	25,000	17,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			15,000	20,000	17,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
SU4325 Agriculture Research Station Bamkhel Swabi					
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			55,000	150,000	70,000
001 Payments to Others for Service Rendered			55,000	150,000	70,000
A03942 Cost of Other Stores			350,000	500,000	620,000
001 Cost of other Stores			350,000	500,000	620,000
A03970 Others			30,000	80,000	40,000
001 Others			30,000	80,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,000,000**	**2,000,000**	**2,000,000**
A041 TOTAL PENSION			**2,000,000**	**2,000,000**	**2,000,000**
A04114 Superannuation Encashment of L.P.R			2,000,000	2,000,000	2,000,000
A09 TOTAL PHYSICAL ASSETS			**2,000**	**2,000**	**2,000**
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			**301,000**	**420,000**	**351,000**
A130 TOTAL TRANSPORT			**87,000**	**100,000**	**96,000**
A13001 Transport			87,000	100,000	96,000
001 Transport			87,000	100,000	96,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
SU4325 Agriculture Research Station Bamkhel Swabi					
A131 TOTAL MACHINERY AND EQUIPMENT			**200,000**	**200,000**	**220,000**
A13101 Machinery and Equipment			200,000	200,000	220,000
001 Machinery and Equipment			200,000	200,000	220,000
A132 TOTAL FURNITURE AND FIXTURE			**7,000**	**20,000**	**15,000**
A13201 Furniture and Fixture			7,000	20,000	15,000
A133 TOTAL BUILDINGS AND STRUCTURE			**7,000**	**100,000**	**20,000**
A13303 Other Buildings			7,000	100,000	20,000
001 Other Buildings.			7,000	100,000	20,000
Agriculture Research Station Bamkhel Swabi			**47,256,000**	**45,255,000**	**54,885,000**

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**18,496,000**	**12,526,000**	**20,912,000**
A011	**TOTAL PAY**		**28**	**28**	**11,369,000**	**5,863,000**	**11,937,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,643,000**	**689,000**	**2,774,000**
A01101	Total Basic Pay Of Officer		4	4	2,640,000	688,000	2,771,000
S112	Statistical Officer	(BPS-17)	1	1	528,000		554,000
S107	Statistical Investigator	(BPS-16)	1	1	964,000		1,012,000
S109	Statistical Assistant	(BPS-16)	2	2	1,148,000		1,205,000
A01102	Personal pay				2,000		2,000
A01103	Special Pay				1,000	1,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**24**	**24**	**8,726,000**	**5,174,000**	**9,163,000**
A01151	Total Basic Pay Other Staff		24	24	8,725,000	5,173,000	9,162,000
S035	Senior Clerk	(BPS-14)	1	1	818,000		859,000
C109	Crop Reporter	(BPS-11)	18	18	5,887,000		6,181,000
J013	Junior Clerk	(BPS-11)	1	1	713,000		749,000
C057	Chowkidar	(BPS-03)	1	1	475,000		499,000
N005	Naib Qasid	(BPS-03)	2	2	634,000		666,000
S162	Sweeper	(BPS-03)	1	1	198,000		208,000
A01152	Personal pay				1,000	1,000	1,000
A012	**TOTAL ALLOWANCES**				**7,127,000**	**6,663,000**	**8,975,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,979,000**	**6,662,000**	**8,827,000**
A01202	House Rent Allowance				792,000	613,000	832,000
A01203	Conveyance Allowance				781,000	592,000	820,000
A01207	Washing Allowance				77,000	24,000	81,000
A01208	Dress Allowance				59,000	24,000	62,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
A0120D	Integrated Allowance			39,000	15,000	41,000
A0120E	Housing Subsidy Allowance			1,000	1,000	1,000
A01210	Risk Allowance			3,000		
001	Risk Allowance			3,000		
A01217	Medical Allowance			399,000	315,000	419,000
A0121T	Adhoc Relief Allowance 2013			46,000	32,000	48,000
A0122C	Adhoc Relief Allowance - 2015			31,000	22,000	33,000
A01233	Unattractive Area Allowance			1,000	1,000	1,000
001	Unattractive Area Allowance			1,000	1,000	1,000
A01236	Deputation Allowance			1,000	1,000	1,000
A01239	Special allowance			1,000	1,000	1,000
001	Special Allowance			1,000	1,000	1,000
A0124C	Disparity Reduction Allowance			22,000	20,000	23,000
A0124H	Special Allowance-2021			828,000	672,000	869,000
A0124L	Weather Allowance			11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%			638,000	475,000	670,000
A0124R	Adhoc Relief Allowance 2022			683,000	516,000	717,000
A0124X	Adhoc Relief Allowance 2023			2,529,000	1,864,000	2,655,000
A01250	Incentive Allowance			1,000	1,000	1,000
001	Incentive Allowance			1,000	1,000	1,000
A01253	Science Teaching Allowance			1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024				1,431,000	1,503,000
A01270	Other			35,000	30,000	37,000
001	Others			35,000	30,000	37,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**148,000**	**1,000**	**148,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			147,000		147,000
001	Leave Salary			147,000		147,000
A03	**TOTAL OPERATING EXPENSES**			**551,000**	**668,000**	**641,000**
A032	**TOTAL COMMUNICATIONS**			**70,000**	**70,000**	**77,000**
A03201	Postage and Telegraph			8,000	8,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
A03202	Telephone and Trunk Call			62,000	62,000	68,000
A033	**TOTAL UTILITIES**			**275,000**	**220,000**	**270,000**
A03301	Gas			200,000	110,000	170,000
A03303	Electricity			75,000	110,000	100,000
001	Electricity			75,000	110,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**77,000**	**152,000**	**152,000**
A03805	Travelling Allowance			75,000	150,000	150,000
001	Travelling Allowance			75,000	150,000	150,000
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**			**129,000**	**226,000**	**142,000**
A03901	Stationery			62,000	80,000	68,000
001	Stationery			62,000	80,000	68,000
A03902	Printing and Publication			30,000	45,000	33,000
001	Printing and publication			30,000	45,000	33,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03942	Cost of Other Stores			26,000	50,000	29,000
001	Cost of other Stores			26,000	50,000	29,000
A03970	Others			10,000	50,000	11,000
001	Others			10,000	50,000	11,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,501,000**	**2,000**	**1,501,000**
A041	**TOTAL PENSION**			**1,501,000**	**2,000**	**1,501,000**
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,500,000	1,000	1,500,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,200,000**	**1,000**	**1,500,000**
A052 TOTAL GRANTS-DOMESTIC			**1,200,000**	**1,000**	**1,500,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,500,000
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,500,000
A09 TOTAL PHYSICAL ASSETS			**2,000**	**2,000**	**2,000**
A092 TOTAL COMPUTER EQUIPMENT			**1,000**	**1,000**	**1,000**
A09203 I.T. Equipment			1,000	1,000	1,000
003 I.T. Equipment			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			**175,000**	**175,000**	**203,000**
A130 TOTAL TRANSPORT			**25,000**	**25,000**	**28,000**
A13001 Transport			25,000	25,000	28,000
001 Transport			25,000	25,000	28,000
A131 TOTAL MACHINERY AND EQUIPMENT			**50,000**	**50,000**	**50,000**
A13101 Machinery and Equipment			50,000	50,000	50,000
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			**50,000**	**50,000**	**60,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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					
A13201 Furniture and Fixture			50,000	50,000	60,000
A133 TOTAL BUILDINGS AND STRUCTURE			**50,000**	**50,000**	**65,000**
A13301 Office Buildings			50,000	50,000	65,000
001 Office Buildings			50,000	50,000	65,000
Statistical Officer Crop Reporting Services Abbottabad			**21,925,000**	**13,374,000**	**24,759,000**

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				4,506,000	1,174,000	4,852,000
A011	**TOTAL PAY**		8	8	3,737,000	498,000	3,924,000
A011-1	**TOTAL PAY OF OFFICERS**		3	3	1,598,000		1,678,000
A01101	Total Basic Pay Of Officer		3	3	1,598,000		1,678,000
S112	Statistical Officer	(BPS-17)	1	1	317,000		333,000
S107	Statistical Investigator	(BPS-16)	1	1	317,000		333,000
S109	Statistical Assistant	(BPS-16)	1	1	964,000		1,012,000
A011-2	**TOTAL PAY OF OTHER STAFF**		5	5	2,139,000	498,000	2,246,000
A01151	Total Basic Pay Other Staff		5	5	2,139,000	498,000	2,246,000
S035	Senior Clerk	(BPS-14)	1	1	304,000		319,000
C109	Crop Reporter	(BPS-11)	1	1	607,000		637,000
J013	Junior Clerk	(BPS-11)	1	1	370,000		389,000
C057	Chowkidar	(BPS-03)	1	1	330,000		347,000
N005	Naib Qasid	(BPS-03)	1	1	528,000		554,000
A012	**TOTAL ALLOWANCES**				769,000	676,000	928,000
A012-1	**TOTAL REGULAR ALLOWANCES**				622,000	676,000	781,000
A01202	House Rent Allowance				76,000	67,000	80,000
A01203	Conveyance Allowance				77,000	69,000	81,000
A01207	Washing Allowance				2,000		2,000
A01208	Dress Allowance				2,000		2,000
A0120D	Integrated Allowance				2,000		2,000
A01217	Medical Allowance				42,000	36,000	44,000
A01233	Unattractive Area Allowance				28,000	24,000	29,000
001	Unattractive Area Allowance				28,000	24,000	29,000
A0124H	Special Allowance-2021				89,000	84,000	93,000
A0124L	Weather Allowance				30,000	30,000	30,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
A0124N	Disparity Reduction Allowance 2022- 15%			48,000	42,000	50,000
A0124R	Adhoc Relief Allowance 2022			48,000	42,000	50,000
A0124X	Adhoc Relief Allowance 2023			178,000	157,000	187,000
A0125E	Adhoc Relief Allowance 2024				125,000	131,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**		**147,000**
A01278	Leave Salary			147,000		147,000
001	Leave Salary			147,000		147,000
A03	**TOTAL OPERATING EXPENSES**			**398,000**	**292,000**	**428,000**
A032	**TOTAL COMMUNICATIONS**			**6,000**	**5,000**	**5,000**
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk Call			2,000	1,000	1,000
A033	**TOTAL UTILITIES**			**9,000**	**9,000**	**10,000**
A03303	Electricity			9,000	9,000	10,000
001	Electricity			9,000	9,000	10,000
A034	**TOTAL OCCUPANCY COSTS**			**150,000**	**1,000**	**165,000**
A03402	Rent for Office Building			150,000	1,000	165,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**57,000**	**101,000**	**71,000**
A03805	Travelling Allowance			55,000	100,000	70,000
001	Travelling Allowance			55,000	100,000	70,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,000	1,000	1,000
001	POL Charges A.planes H.coptors S.cars for Generator			2,000	1,000	1,000
A039	**TOTAL GENERAL**			**176,000**	**176,000**	**177,000**

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03942	Cost of Other Stores			6,000	6,000	7,000
001	Cost of other Stores			6,000	6,000	7,000
A03970	Others			120,000	120,000	120,000
001	Others			120,000	120,000	120,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**	**1,000**	**1,700,000**
A041	**TOTAL PENSION**			**1,500,000**	**1,000**	**1,700,000**
A04114	Superannuation Encashment of L.P.R			1,500,000	1,000	1,700,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**900,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**900,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	900,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	900,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**19,000**	**19,000**	**22,000**
A130	**TOTAL TRANSPORT**			**7,000**	**7,000**	**8,000**
A13001	Transport			7,000	7,000	8,000
001	Transport			7,000	7,000	8,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**7,000**	**7,000**	**8,000**
A13101	Machinery and Equipment			7,000	7,000	8,000
001	Machinery and Equipment			7,000	7,000	8,000
A132	**TOTAL FURNITURE AND FIXTURE**			**5,000**	**5,000**	**6,000**
A13201	Furniture and Fixture			5,000	5,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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					
Statistical Officer Crop Reporting Services Torghar			**7,023,000**	**1,487,000**	**7,902,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**7,556,000**	**6,863,000**	**8,852,000**
A011	**TOTAL PAY**		**14**	**14**	**4,410,000**	**2,891,000**	**4,630,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,571,000**	**651,000**	**1,650,000**
A01101	Total Basic Pay Of Officer		4	4	1,571,000	651,000	1,650,000
S112	Statistical Officer	(BPS-17)	1	1	515,000		541,000
S107	Statistical Investigator	(BPS-16)	1	1	343,000		360,000
S109	Statistical Assistant	(BPS-16)	2	2	713,000		749,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**2,839,000**	**2,240,000**	**2,980,000**
A01151	Total Basic Pay Other Staff		10	10	2,838,000	2,239,000	2,979,000
S035	Senior Clerk	(BPS-14)	1	1	422,000		443,000
C109	Crop Reporter	(BPS-11)	4	4	1,228,000		1,289,000
J013	Junior Clerk	(BPS-11)	1	1	264,000		277,000
C057	Chowkidar	(BPS-03)	1	1	238,000		250,000
N005	Naib Qasid	(BPS-03)	2	2	488,000		512,000
S162	Sweeper	(BPS-03)	1	1	198,000		208,000
A01152	Personal pay				1,000	1,000	1,000
A012	**TOTAL ALLOWANCES**				**3,146,000**	**3,972,000**	**4,222,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,999,000**	**3,972,000**	**4,075,000**
A01202	House Rent Allowance				314,000	293,000	330,000
A01203	Conveyance Allowance				314,000	291,000	330,000
A01207	Washing Allowance				33,000	33,000	35,000
A01208	Dress Allowance				33,000	33,000	35,000
A0120D	Integrated Allowance				22,000	20,000	23,000
A01217	Medical Allowance				166,000	158,000	174,000
A0121T	Adhoc Relief Allowance 2013				25,000	23,000	26,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
A0122C	Adhoc Relief Allowance - 2015			18,000	15,000	19,000
A01233	Unattractive Area Allowance			118,000	111,000	124,000
001	Unattractive Area Allowance			118,000	111,000	124,000
A0124H	Special Allowance-2021			279,000	252,000	293,000
A0124L	Weather Allowance			80,000	580,000	250,000
A0124N	Disparity Reduction Allowance 2022- 15%			283,000	258,000	297,000
A0124R	Adhoc Relief Allowance 2022			284,000	258,000	298,000
A0124X	Adhoc Relief Allowance 2023			1,030,000	924,000	1,082,000
A0125E	Adhoc Relief Allowance 2024				723,000	759,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**		**147,000**
A01278	Leave Salary			147,000		147,000
001	Leave Salary			147,000		147,000
A03	**TOTAL OPERATING EXPENSES**			**673,000**	**696,000**	**712,000**
A032	**TOTAL COMMUNICATIONS**			**56,000**	**56,000**	**62,000**
A03201	Postage and Telegraph			6,000	6,000	7,000
A03202	Telephone and Trunk Call			50,000	50,000	55,000
A033	**TOTAL UTILITIES**			**50,000**	**50,000**	**55,000**
A03303	Electricity			50,000	50,000	55,000
001	Electricity			50,000	50,000	55,000
A034	**TOTAL OCCUPANCY COSTS**			**340,000**	**240,000**	**320,000**
A03402	Rent for Office Building			340,000	240,000	320,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**87,000**	**195,000**	**120,000**
A03805	Travelling Allowance			60,000	150,000	90,000
001	Travelling Allowance			60,000	150,000	90,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			27,000	45,000	30,000
001	POL Charges A.planes H.coptors S.cars for Generator			27,000	45,000	30,000
A039	**TOTAL GENERAL**			**140,000**	**155,000**	**155,000**
A03901	Stationery			35,000	50,000	39,000
001	Stationery			35,000	50,000	39,000
A03902	Printing and Publication			35,000	35,000	39,000
001	Printing and publication			35,000	35,000	39,000
A03942	Cost of Other Stores			40,000	40,000	44,000
001	Cost of other Stores			40,000	40,000	44,000
A03970	Others			30,000	30,000	33,000
001	Others			30,000	30,000	33,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**	**1,000**	**1,700,000**
A041	**TOTAL PENSION**			**1,500,000**	**1,000**	**1,700,000**
A04114	Superannuation Encashment of L.P.R			1,500,000	1,000	1,700,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,000**	**1,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,000**	**1,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,500,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,500,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**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			**69,000**	**90,000**	**77,000**
A130 TOTAL TRANSPORT			**25,000**	**35,000**	**28,000**
A13001 Transport			25,000	35,000	28,000
001 Transport			25,000	35,000	28,000
A131 TOTAL MACHINERY AND EQUIPMENT			**25,000**	**25,000**	**28,000**
A13101 Machinery and Equipment			25,000	25,000	28,000
001 Machinery and Equipment			25,000	25,000	28,000
A132 TOTAL FURNITURE AND FIXTURE			**19,000**	**30,000**	**21,000**
A13201 Furniture and Fixture			19,000	30,000	21,000
Statistical Officer Crop Reporting Services Buner			**11,001,000**	**7,654,000**	**12,844,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**8,698,000**	**5,698,000**	**9,758,000**
A011	**TOTAL PAY**		**12**	**12**	**5,518,000**	**2,416,000**	**5,794,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,693,000**	**679,000**	**2,828,000**
A01101	Total Basic Pay Of Officer		4	4	2,693,000	679,000	2,828,000
S112	Statistical Officer	(BPS-17)	1	1	594,000		624,000
S107	Statistical Investigator	(BPS-16)	1	1	515,000		541,000
S109	Statistical Assistant	(BPS-16)	2	2	1,584,000		1,663,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**2,825,000**	**1,737,000**	**2,966,000**
A01151	Total Basic Pay Other Staff		8	8	2,825,000	1,737,000	2,966,000
S035	Senior Clerk	(BPS-14)	1	1	304,000		319,000
C109	Crop Reporter	(BPS-11)	2	2	898,000		943,000
J013	Junior Clerk	(BPS-11)	1	1	251,000		264,000
C057	Chowkidar	(BPS-03)	1	1	488,000		512,000
N005	Naib Qasid	(BPS-03)	2	2	686,000		720,000
S162	Sweeper	(BPS-03)	1	1	198,000		208,000
A012	**TOTAL ALLOWANCES**				**3,180,000**	**3,282,000**	**3,964,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,033,000**	**3,282,000**	**3,817,000**
A01202	House Rent Allowance				330,000	240,000	347,000
A01203	Conveyance Allowance				339,000	240,000	356,000
A01207	Washing Allowance				30,000	24,000	32,000
A01208	Dress Allowance				30,000	24,000	32,000
A0120D	Integrated Allowance				18,000	15,000	19,000
A01217	Medical Allowance				166,000	126,000	174,000
A0121T	Adhoc Relief Allowance 2013				17,000	15,000	18,000
A0122C	Adhoc Relief Allowance - 2015				11,000	10,000	12,000
A01233	Unattractive Area Allowance				123,000	90,000	129,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
001	Unattractive Area Allowance			123,000	90,000	129,000
A0124H	Special Allowance-2021			283,000	210,000	297,000
A0124L	Weather Allowance			80,000	451,000	80,000
A0124N	Disparity Reduction Allowance 2022- 15%			273,000	213,000	287,000
A0124R	Adhoc Relief Allowance 2022			297,000	235,000	312,000
A0124X	Adhoc Relief Allowance 2023			1,036,000	785,000	1,088,000
A0125E	Adhoc Relief Allowance 2024				604,000	634,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**		**147,000**
A01278	Leave Salary			147,000		147,000
001	Leave Salary			147,000		147,000
A03	**TOTAL OPERATING EXPENSES**			**170,000**	**180,000**	**212,000**
A032	**TOTAL COMMUNICATIONS**			**7,000**	**7,000**	**8,000**
A03201	Postage and Telegraph			6,000	6,000	7,000
A03202	Telephone and Trunk Call			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			**1,000**	**1,000**	**1,000**
A03303	Electricity			1,000	1,000	1,000
001	Electricity			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**65,000**	**65,000**	**93,000**
A03805	Travelling Allowance			35,000	35,000	60,000
001	Travelling Allowance			35,000	35,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			30,000	30,000	33,000
001	POL Charges A.planes H.coptors S.cars for Generator			30,000	30,000	33,000
A039	**TOTAL GENERAL**			**97,000**	**107,000**	**110,000**
A03901	Stationery			31,000	31,000	34,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
001	Stationery			31,000	31,000	34,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03942	Cost of Other Stores			20,000	30,000	25,000
001	Cost of other Stores			20,000	30,000	25,000
A03970	Others			45,000	45,000	50,000
001	Others			45,000	45,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**	**1,000**	**1,500,000**
A041	**TOTAL PENSION**			**1,500,000**	**1,000**	**1,500,000**
A04114	Superannuation Encashment of L.P.R			1,500,000	1,000	1,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**1,000**	**900,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**1,000**	**900,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	900,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	900,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**69,000**	**65,000**	**77,000**
A130	**TOTAL TRANSPORT**			**25,000**	**25,000**	**28,000**
A13001	Transport			25,000	25,000	28,000
001	Transport			25,000	25,000	28,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**19,000**	**20,000**	**21,000**
A13101	Machinery and Equipment			19,000	20,000	21,000
001	Machinery and Equipment			19,000	20,000	21,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**20,000**	**28,000**
A13201	Furniture and Fixture			25,000	20,000	28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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					
Statistical Officer Crop Reporting Services Battagram			**11,337,000**	**5,945,000**	**12,447,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**17,487,000**	**15,348,000**	**20,183,000**
A011	**TOTAL PAY**		**23**	**23**	**9,122,000**	**7,142,000**	**9,579,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,415,000**	**2,012,000**	**2,536,000**
A01101	Total Basic Pay Of Officer		4	4	2,415,000	2,012,000	2,536,000
S112	Statistical Officer	(BPS-17)	1	1	528,000		554,000
S107	Statistical Investigator	(BPS-16)	1	1	673,000		707,000
S109	Statistical Assistant	(BPS-16)	2	2	1,214,000		1,275,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**19**	**19**	**6,707,000**	**5,130,000**	**7,043,000**
A01151	Total Basic Pay Other Staff		19	19	6,693,000	5,109,000	7,028,000
S035	Senior Clerk	(BPS-14)	1	1	766,000		804,000
C109	Crop Reporter	(BPS-11)	13	13	4,250,000		4,463,000
J013	Junior Clerk	(BPS-11)	1	1	436,000		458,000
C057	Chowkidar	(BPS-03)	1	1	409,000		429,000
N005	Naib Qasid	(BPS-03)	2	2	634,000		666,000
S162	Sweeper	(BPS-03)	1	1	198,000		208,000
A01152	Personal pay				14,000	21,000	15,000
A012	**TOTAL ALLOWANCES**				**8,365,000**	**8,206,000**	**10,604,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,218,000**	**8,206,000**	**10,457,000**
A01202	House Rent Allowance				964,000	772,000	1,012,000
A01203	Conveyance Allowance				983,000	761,000	1,032,000
A01207	Washing Allowance				59,000	48,000	62,000
A01208	Dress Allowance				63,000	48,000	66,000
A0120D	Integrated Allowance				36,000	29,000	38,000
A01217	Medical Allowance				483,000	395,000	507,000
A0121T	Adhoc Relief Allowance 2013				53,000	36,000	56,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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					
A0122C Adhoc Relief Allowance - 2015			36,000	25,000	38,000
A01239 Special allowance			17,000		18,000
001 Special Allowance			17,000		18,000
A0124H Special Allowance-2021			900,000	774,000	945,000
A0124L Weather Allowance			6,000		6,000
A0124N Disparity Reduction Allowance 2022- 15%			921,000	619,000	967,000
A0124R Adhoc Relief Allowance 2022			840,000	644,000	882,000
A0124X Adhoc Relief Allowance 2023			2,857,000	2,314,000	3,000,000
A0125E Adhoc Relief Allowance 2024				1,741,000	1,828,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**147,000**		**147,000**
A01278 Leave Salary			147,000		147,000
001 Leave Salary			147,000		147,000
A03 TOTAL OPERATING EXPENSES			**498,000**	**1,112,000**	**907,000**
A032 TOTAL COMMUNICATIONS			**56,000**	**91,000**	**72,000**
A03201 Postage and Telegraph			6,000	6,000	7,000
A03202 Telephone and Trunk Call			50,000	85,000	65,000
A033 TOTAL UTILITIES			**186,000**	**190,000**	**205,000**
A03303 Electricity			186,000	190,000	205,000
001 Electricity			186,000	190,000	205,000
A038 TOTAL TRAVEL & TRANSPORTATION			**140,000**	**523,000**	**480,000**
A03805 Travelling Allowance			50,000	300,000	200,000
001 Travelling Allowance			50,000	300,000	200,000
A03806 Transportation of Goods			15,000	23,000	150,000
001 Transportation of Goods			15,000	23,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			75,000	200,000	130,000
001 POL Charges A.planes H.coptors S.cars for Generator			75,000	200,000	130,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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					
A039 TOTAL GENERAL			116,000	308,000	150,000
A03901 Stationery			35,000	70,000	45,000
001 Stationery			35,000	70,000	45,000
A03905 Newspapers Periodicals and Books			1,000	8,000	1,000
A03942 Cost of Other Stores			40,000	150,000	60,000
001 Cost of other Stores			40,000	150,000	60,000
A03970 Others			40,000	80,000	44,000
001 Others			40,000	80,000	44,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,500,000	1,000,000	1,700,000
A041 TOTAL PENSION			1,500,000	1,000,000	1,700,000
A04114 Superannuation Encashment of L.P.R			1,500,000	1,000,000	1,700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,200,000	1,000	1,500,000
A052 TOTAL GRANTS-DOMESTIC			1,200,000	1,000	1,500,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,500,000
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,500,000
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
003 I.T. Equipment			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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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					
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			**31,000**	**45,000**	**34,000**
A130 TOTAL TRANSPORT			**7,000**	**16,000**	**8,000**
A13001 Transport			7,000	16,000	8,000
001 Transport			7,000	16,000	8,000
A131 TOTAL MACHINERY AND EQUIPMENT			**12,000**	**16,000**	**13,000**
A13101 Machinery and Equipment			12,000	16,000	13,000
001 Machinery and Equipment			12,000	16,000	13,000
A132 TOTAL FURNITURE AND FIXTURE			**12,000**	**13,000**	**13,000**
A13201 Furniture and Fixture			12,000	13,000	13,000
Statistical Officer Crop Reporting Services Bannu			**20,719,000**	**17,509,000**	**24,327,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**24,224,000**	**22,402,000**	**28,052,000**
A011	**TOTAL PAY**		**37**	**37**	**12,884,000**	**10,106,000**	**13,528,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,984,000**	**1,782,000**	**3,133,000**
A01101	Total Basic Pay Of Officer		4	4	2,984,000	1,782,000	3,133,000
S112	Statistical Officer	(BPS-17)	1	1	964,000		1,012,000
S107	Statistical Investigator	(BPS-16)	1	1	502,000		527,000
S109	Statistical Assistant	(BPS-16)	2	2	1,518,000		1,594,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**33**	**33**	**9,900,000**	**8,324,000**	**10,395,000**
A01151	Total Basic Pay Other Staff		33	33	9,900,000	8,324,000	10,395,000
S035	Senior Clerk	(BPS-14)	1	1	304,000		319,000
C109	Crop Reporter	(BPS-11)	26	26	7,590,000		7,970,000
J013	Junior Clerk	(BPS-11)	1	1	422,000		443,000
C057	Chowkidar	(BPS-03)	1	1	409,000		429,000
N005	Naib Qasid	(BPS-03)	3	3	977,000		1,026,000
S162	Sweeper	(BPS-03)	1	1	198,000		208,000
A012	**TOTAL ALLOWANCES**				**11,340,000**	**12,296,000**	**14,524,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,193,000**	**12,296,000**	**14,377,000**
A01202	House Rent Allowance				1,453,000	1,279,000	1,526,000
A01203	Conveyance Allowance				1,464,000	1,276,000	1,537,000
A01207	Washing Allowance				98,000	60,000	103,000
A01208	Dress Allowance				98,000	60,000	103,000
A0120D	Integrated Allowance				59,000	36,000	62,000
A01217	Medical Allowance				754,000	668,000	792,000
A0121T	Adhoc Relief Allowance 2013				23,000	15,000	24,000
A0122C	Adhoc Relief Allowance - 2015				15,000	10,000	16,000
A0124H	Special Allowance-2021				1,461,000	1,368,000	1,534,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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					
A0124N Disparity Reduction Allowance 2022- 15%			930,000	842,000	977,000
A0124R Adhoc Relief Allowance 2022			1,003,000	842,000	1,053,000
A0124X Adhoc Relief Allowance 2023			3,696,000	3,312,000	3,881,000
A0125E Adhoc Relief Allowance 2024				2,498,000	2,623,000
A01270 Other			139,000	30,000	146,000
001 Others			139,000	30,000	146,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**147,000**		**147,000**
A01278 Leave Salary			147,000		147,000
001 Leave Salary			147,000		147,000
A03 TOTAL OPERATING EXPENSES			**873,000**	**1,458,000**	**1,132,000**
A032 TOTAL COMMUNICATIONS			**23,000**	**7,000**	**26,000**
A03201 Postage and Telegraph			6,000	6,000	7,000
A03202 Telephone and Trunk Call			17,000	1,000	19,000
A033 TOTAL UTILITIES			**164,000**	**150,000**	**181,000**
A03301 Gas			15,000	1,000	17,000
A03303 Electricity			149,000	149,000	164,000
001 Electricity			149,000	149,000	164,000
A034 TOTAL OCCUPANCY COSTS			**420,000**	**420,000**	**462,000**
A03402 Rent for Office Building			420,000	420,000	462,000
A038 TOTAL TRAVEL & TRANSPORTATION			**105,000**	**505,000**	**285,000**
A03805 Travelling Allowance			100,000	500,000	280,000
001 Travelling Allowance			100,000	500,000	280,000
A03806 Transportation of Goods			4,000	4,000	4,000
001 Transportation of Goods			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
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**			**161,000**	**376,000**	**178,000**
A03901	Stationery			50,000	100,000	55,000
001	Stationery			50,000	100,000	55,000
A03902	Printing and Publication			25,000	25,000	28,000
001	Printing and publication			25,000	25,000	28,000
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			25,000	100,000	28,000
001	Payments to Others for Service Rendered			25,000	100,000	28,000
A03942	Cost of Other Stores			30,000	100,000	33,000
001	Cost of other Stores			30,000	100,000	33,000
A03970	Others			30,000	50,000	33,000
001	Others			30,000	50,000	33,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**1,000,000**	**2,000,000**
A041	**TOTAL PENSION**			**2,000,000**	**1,000,000**	**2,000,000**
A04114	Superannuation Encashment of L.P.R			2,000,000	1,000,000	2,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**1,000**	**900,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**1,000**	**900,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	900,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	900,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**3,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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					
A09203 I.T. Equipment			1,000	1,000	1,000
003 I.T. Equipment			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			**61,000**	**101,000**	**68,000**
A130 TOTAL TRANSPORT			**1,000**	**1,000**	**1,000**
A13001 Transport			1,000	1,000	1,000
001 Transport			1,000	1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			**35,000**	**50,000**	**39,000**
A13101 Machinery and Equipment			35,000	50,000	39,000
001 Machinery and Equipment			35,000	50,000	39,000
A132 TOTAL FURNITURE AND FIXTURE			**25,000**	**50,000**	**28,000**
A13201 Furniture and Fixture			25,000	50,000	28,000
Statistical Officer Crop Reporting Services Charsadda			**28,061,000**	**24,965,000**	**32,155,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**7,071,000**	**6,731,000**	**8,213,000**
A011	**TOTAL PAY**		**9**	**9**	**3,696,000**	**3,196,000**	**3,882,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,546,000**	**2,026,000**	**2,674,000**
A01101	Total Basic Pay Of Officer		4	4	2,546,000	2,026,000	2,674,000
S113	Statistician	(BPS-18)	1	1	1,478,000		1,552,000
A057	Assistant	(BPS-16)	1	1	356,000		374,000
C082	Computer Operator	(BPS-16)	1	1	356,000		374,000
S107	Statistical Investigator	(BPS-16)	1	1	356,000		374,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,150,000**	**1,170,000**	**1,208,000**
A01151	Total Basic Pay Other Staff		5	5	1,149,000	1,169,000	1,207,000
S035	Senior Clerk	(BPS-14)	1	1	304,000		319,000
J013	Junior Clerk	(BPS-11)	1	1	251,000		264,000
C057	Chowkidar	(BPS-03)	1	1	198,000		208,000
N005	Naib Qasid	(BPS-03)	1	1	198,000		208,000
S162	Sweeper	(BPS-03)	1	1	198,000		208,000
A01152	Personal pay				1,000	1,000	1,000
A012	**TOTAL ALLOWANCES**				**3,375,000**	**3,535,000**	**4,331,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,373,000**	**3,533,000**	**4,329,000**
A01202	House Rent Allowance				421,000	353,000	442,000
A01203	Conveyance Allowance				378,000	313,000	397,000
A01207	Washing Allowance				59,000	36,000	62,000
A01208	Dress Allowance				48,000	36,000	50,000
A0120D	Integrated Allowance				37,000	22,000	39,000
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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			185,000	156,000	194,000
A0121T	Adhoc Relief Allowance 2013			21,000	17,000	22,000
A01226	Computer Allowance			21,000	18,000	22,000
A0122C	Adhoc Relief Allowance - 2015			14,000	11,000	15,000
A0124H	Special Allowance-2021			264,000	261,000	277,000
A0124L	Weather Allowance			13,000		13,000
A0124N	Disparity Reduction Allowance 2022- 15%			345,000	286,000	362,000
A0124R	Adhoc Relief Allowance 2022			345,000	287,000	362,000
A0124X	Adhoc Relief Allowance 2023			1,220,000	984,000	1,281,000
A0125E	Adhoc Relief Allowance 2024				751,000	789,000
A01270	Other			1,000	1,000	1,000
001	Others			1,000	1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**222,000**	**777,000**	**284,000**
A032	**TOTAL COMMUNICATIONS**			**5,000**	**5,000**	**5,000**
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk Call			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			**2,000**	**2,000**	**2,000**
A03301	Gas			1,000	1,000	1,000
A03303	Electricity			1,000	1,000	1,000
001	Electricity			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**115,000**	**530,000**	**160,000**
A03805	Travelling Allowance			50,000	350,000	90,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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	Travelling Allowance			50,000	350,000	90,000
A03807	P.O.L Charges A.planes			65,000	180,000	70,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			65,000	180,000	70,000
A039	**TOTAL GENERAL**			**100,000**	**240,000**	**117,000**
A03901	Stationery			40,000	80,000	50,000
001	Stationery			40,000	80,000	50,000
A03902	Printing and Publication			35,000	70,000	39,000
001	Printing and publication			35,000	70,000	39,000
A03970	Others			25,000	90,000	28,000
001	Others			25,000	90,000	28,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**1,000**	**1,100,000**
A041	**TOTAL PENSION**			**1,000,000**	**1,000**	**1,100,000**
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	1,100,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**900,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**900,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	900,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	900,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**
A09203	I.T. Equipment			1,000	1,000	1,000
003	I.T. Equipment			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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					
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**52,000**	**230,000**	**85,000**
A130 TOTAL TRANSPORT			**15,000**	**80,000**	**40,000**
A13001 Transport			15,000	80,000	40,000
001 Transport			15,000	80,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			**30,000**	**80,000**	**30,000**
A13101 Machinery and Equipment			30,000	80,000	30,000
001 Machinery and Equipment			30,000	80,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			**7,000**	**70,000**	**15,000**
A13201 Furniture and Fixture			7,000	70,000	15,000
Divisional Statistician Crop Reporting Services Abbottabad			**8,947,000**	**7,742,000**	**10,584,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**6,810,000**	**7,634,000**	**8,055,000**
A011	**TOTAL PAY**		**9**	**9**	**3,194,000**	**3,638,000**	**3,355,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,045,000**	**2,379,000**	**2,148,000**
A01101	Total Basic Pay Of Officer		4	4	2,045,000	2,379,000	2,148,000
S113	Statistician	(BPS-18)	1	1	977,000		1,026,000
A057	Assistant	(BPS-16)	1	1	356,000		374,000
C082	Computer Operator	(BPS-16)	1	1	356,000		374,000
S107	Statistical Investigator	(BPS-16)	1	1	356,000		374,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,149,000**	**1,259,000**	**1,207,000**
A01151	Total Basic Pay Other Staff		5	5	1,149,000	1,259,000	1,207,000
S035	Senior Clerk	(BPS-14)	1	1	304,000		319,000
J013	Junior Clerk	(BPS-11)	1	1	251,000		264,000
C057	Chowkidar	(BPS-03)	1	1	198,000		208,000
N005	Naib Qasid	(BPS-03)	1	1	198,000		208,000
S162	Sweeper	(BPS-03)	1	1	198,000		208,000
A012	**TOTAL ALLOWANCES**				**3,616,000**	**3,996,000**	**4,700,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,615,000**	**3,995,000**	**4,699,000**
A01202	House Rent Allowance				464,000	402,000	487,000
A01203	Conveyance Allowance				432,000	373,000	454,000
A01207	Washing Allowance				42,000	36,000	44,000
A01208	Dress Allowance				42,000	36,000	44,000
A0120D	Integrated Allowance				25,000	22,000	26,000
A01217	Medical Allowance				200,000	174,000	210,000
A0121T	Adhoc Relief Allowance 2013				22,000	19,000	23,000
A01226	Computer Allowance				21,000	18,000	22,000
A0122C	Adhoc Relief Allowance - 2015				14,000	13,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			349,000	303,000	366,000
A0124N Disparity Reduction Allowance 2022- 15%			360,000	312,000	378,000
A0124R Adhoc Relief Allowance 2022			360,000	312,000	378,000
A0124X Adhoc Relief Allowance 2023			1,284,000	1,114,000	1,348,000
A0125E Adhoc Relief Allowance 2024				861,000	904,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**1,000**	**1,000**	**1,000**
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**1,032,000**	**1,311,000**	**1,372,000**
A032 TOTAL COMMUNICATIONS			**23,000**	**23,000**	**26,000**
A03201 Postage and Telegraph			6,000	6,000	7,000
A03202 Telephone and Trunk Call			17,000	17,000	19,000
A033 TOTAL UTILITIES			**211,000**	**237,000**	**246,000**
A03301 Gas			87,000	87,000	96,000
A03303 Electricity			124,000	150,000	150,000
001 Electricity			124,000	150,000	150,000
A034 TOTAL OCCUPANCY COSTS			**600,000**	**600,000**	**660,000**
A03402 Rent for Office Building			600,000	600,000	660,000
A038 TOTAL TRAVEL & TRANSPORTATION			**115,000**	**300,000**	**320,000**
A03805 Travelling Allowance			50,000	100,000	150,000
001 Travelling Allowance			50,000	100,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			65,000	200,000	170,000
001 POL Charges A.planes H.coptors S.cars for Generator			65,000	200,000	170,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**83,000**	**151,000**	**120,000**
A03901 Stationery			35,000	70,000	50,000
001 Stationery			35,000	70,000	50,000
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			35,000	40,000	39,000
001 Cost of other Stores			35,000	40,000	39,000
A03970 Others			12,000	40,000	30,000
001 Others			12,000	40,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,000,000**	**1,000**	**2,000,000**
A041 TOTAL PENSION			**2,000,000**	**1,000**	**2,000,000**
A04114 Superannuation Encashment of L.P.R			2,000,000	1,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**600,000**	**1,000**	**900,000**
A052 TOTAL GRANTS-DOMESTIC			**600,000**	**1,000**	**900,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	900,000
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	900,000
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
003 I.T. Equipment			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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**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			**82,000**	**130,000**	**91,000**
A130 TOTAL TRANSPORT			**45,000**	**70,000**	**50,000**
A13001 Transport			45,000	70,000	50,000
001 Transport			45,000	70,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			**25,000**	**40,000**	**28,000**
A13101 Machinery and Equipment			25,000	40,000	28,000
001 Machinery and Equipment			25,000	40,000	28,000
A132 TOTAL FURNITURE AND FIXTURE			**12,000**	**20,000**	**13,000**
A13201 Furniture and Fixture			12,000	20,000	13,000
Divisional Statistician Crop Reporting Services Bannu			**10,527,000**	**9,080,000**	**12,421,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**6,731,000**	**4,880,000**	**7,683,000**
A011	**TOTAL PAY**		**9**	**9**	**3,484,000**	**2,340,000**	**3,659,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,335,000**	**1,791,000**	**2,452,000**
A01101	Total Basic Pay Of Officer		4	4	2,335,000	1,791,000	2,452,000
S113	Statistician	(BPS-18)	1	1	1,148,000		1,205,000
A057	Assistant	(BPS-16)	1	1	475,000		499,000
C082	Computer Operator	(BPS-16)	1	1	356,000		374,000
S107	Statistical Investigator	(BPS-16)	1	1	356,000		374,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,149,000**	**549,000**	**1,207,000**
A01151	Total Basic Pay Other Staff		5	5	1,149,000	549,000	1,207,000
S035	Senior Clerk	(BPS-14)	1	1	304,000		319,000
J013	Junior Clerk	(BPS-11)	1	1	251,000		264,000
C057	Chowkidar	(BPS-03)	1	1	198,000		208,000
N005	Naib Qasid	(BPS-03)	1	1	198,000		208,000
S162	Sweeper	(BPS-03)	1	1	198,000		208,000
A012	**TOTAL ALLOWANCES**				**3,247,000**	**2,540,000**	**4,024,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,246,000**	**2,539,000**	**4,023,000**
A01202	House Rent Allowance				410,000	213,000	431,000
A01203	Conveyance Allowance				488,000	236,000	512,000
A01207	Washing Allowance				14,000	12,000	15,000
A01208	Dress Allowance				14,000	12,000	15,000
A0120D	Integrated Allowance				9,000	8,000	9,000
A01217	Medical Allowance				217,000	90,000	228,000
A0121T	Adhoc Relief Allowance 2013				19,000	17,000	20,000
A01226	Computer Allowance				21,000	18,000	22,000
A0122C	Adhoc Relief Allowance - 2015				13,000	12,000	14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			3,000		3,000
001	Unattractive Area Allowance			3,000		3,000
A0124H	Special Allowance-2021			461,000	168,000	484,000
A0124N	Disparity Reduction Allowance 2022- 15%			295,000	205,000	310,000
A0124R	Adhoc Relief Allowance 2022			284,000	205,000	298,000
A0124X	Adhoc Relief Allowance 2023			998,000	758,000	1,048,000
A0125E	Adhoc Relief Allowance 2024				585,000	614,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**1,000**	**1,000**
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**194,000**	**774,000**	**653,000**
A032	**TOTAL COMMUNICATIONS**			**72,000**	**11,000**	**79,000**
A03201	Postage and Telegraph			10,000	1,000	11,000
A03202	Telephone and Trunk Call			62,000	10,000	68,000
A033	**TOTAL UTILITIES**			**2,000**	**63,000**	**120,000**
A03301	Gas			1,000	62,000	50,000
A03303	Electricity			1,000	1,000	70,000
001	Electricity			1,000	1,000	70,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**1,000**	**1,000**
A03402	Rent for Office Building			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**47,000**	**502,000**	**291,000**
A03805	Travelling Allowance			45,000	500,000	270,000
001	Travelling Allowance			45,000	500,000	270,000
A03806	Transportation of Goods			1,000	1,000	1,000
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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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 H.coptors S.Cars M/Cycle			1,000	1,000	20,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	20,000
A039	**TOTAL GENERAL**			**72,000**	**197,000**	**162,000**
A03901	Stationery			25,000	75,000	50,000
001	Stationery			25,000	75,000	50,000
A03902	Printing and Publication			1,000	1,000	1,000
001	Printing and publication			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
A03942	Cost of Other Stores			25,000	70,000	60,000
001	Cost of other Stores			25,000	70,000	60,000
A03970	Others			20,000	50,000	50,000
001	Others			20,000	50,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**	**1,500,000**	**1,700,000**
A041	**TOTAL PENSION**			**1,500,000**	**1,500,000**	**1,700,000**
A04114	Superannuation Encashment of L.P.R			1,500,000	1,500,000	1,700,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**900,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**900,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	900,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	900,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**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			**88,000**	**211,000**	**154,000**
A130 TOTAL TRANSPORT			**7,000**	**30,000**	**25,000**
A13001 Transport			7,000	30,000	25,000
001 Transport			7,000	30,000	25,000
A131 TOTAL MACHINERY AND EQUIPMENT			**50,000**	**50,000**	**55,000**
A13101 Machinery and Equipment			50,000	50,000	55,000
001 Machinery and Equipment			50,000	50,000	55,000
A132 TOTAL FURNITURE AND FIXTURE			**31,000**	**31,000**	**34,000**
A13201 Furniture and Fixture			31,000	31,000	34,000
A133 TOTAL BUILDINGS AND STRUCTURE				**100,000**	**40,000**
A13301 Office Buildings				100,000	40,000
001 Office Buildings				100,000	40,000
Divisional Statistician Crop Reporting Services D I Khan			**9,115,000**	**7,368,000**	**11,092,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**5,907,000**	**5,640,000**	**6,867,000**
A011	**TOTAL PAY**		**9**	**9**	**3,260,000**	**2,721,000**	**3,424,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,111,000**	**1,728,000**	**2,217,000**
A01101	Total Basic Pay Of Officer		4	4	2,111,000	1,728,000	2,217,000
S113	Statistician	(BPS-18)	1	1	1,043,000		1,095,000
A057	Assistant	(BPS-16)	1	1	356,000		374,000
C082	Computer Operator	(BPS-16)	1	1	356,000		374,000
S107	Statistical Investigator	(BPS-16)	1	1	356,000		374,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,149,000**	**993,000**	**1,207,000**
A01151	Total Basic Pay Other Staff		5	5	1,149,000	993,000	1,207,000
S035	Senior Clerk	(BPS-14)	1	1	304,000		319,000
J013	Junior Clerk	(BPS-11)	1	1	251,000		264,000
C057	Chowkidar	(BPS-03)	1	1	198,000		208,000
N005	Naib Qasid	(BPS-03)	1	1	198,000		208,000
S162	Sweeper	(BPS-03)	1	1	198,000		208,000
A012	**TOTAL ALLOWANCES**				**2,647,000**	**2,919,000**	**3,443,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,646,000**	**2,918,000**	**3,442,000**
A01202	House Rent Allowance				321,000	278,000	337,000
A01203	Conveyance Allowance				267,000	232,000	280,000
A01207	Washing Allowance				28,000	24,000	29,000
A01208	Dress Allowance				28,000	24,000	29,000
A0120D	Integrated Allowance				17,000	15,000	18,000
A01217	Medical Allowance				146,000	120,000	153,000
A0121T	Adhoc Relief Allowance 2013				10,000	9,000	11,000
A0122C	Adhoc Relief Allowance - 2015				14,000	12,000	15,000
A0124H	Special Allowance-2021				252,000	219,000	265,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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%			281,000	243,000	295,000
A0124R	Adhoc Relief Allowance 2022			281,000	243,000	295,000
A0124X	Adhoc Relief Allowance 2023			966,000	837,000	1,014,000
A0125E	Adhoc Relief Allowance 2024				632,000	664,000
A01270	Other			35,000	30,000	37,000
001	Others			35,000	30,000	37,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**1,000**	**1,000**
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**142,000**	**499,000**	**504,000**
A032	**TOTAL COMMUNICATIONS**			**21,000**	**6,000**	**23,000**
A03201	Postage and Telegraph			4,000	5,000	4,000
A03202	Telephone and Trunk Call			17,000	1,000	19,000
A033	**TOTAL UTILITIES**			**17,000**	**2,000**	**19,000**
A03301	Gas			16,000	1,000	18,000
A03303	Electricity			1,000	1,000	1,000
001	Electricity			1,000	1,000	1,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**250,000**	**250,000**
A03402	Rent for Office Building			1,000	250,000	250,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**50,000**	**130,000**	**155,000**
A03805	Travelling Allowance			26,000	70,000	110,000
001	Travelling Allowance			26,000	70,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			24,000	60,000	45,000
001	POL Charges A.planes H.coptors S.cars for Generator			24,000	60,000	45,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			53,000	111,000	57,000
A03901 Stationery			25,000	40,000	28,000
001 Stationery			25,000	40,000	28,000
A03902 Printing and Publication			2,000	1,000	1,000
001 Printing and publication			2,000	1,000	1,000
A03942 Cost of Other Stores			14,000	35,000	15,000
001 Cost of other Stores			14,000	35,000	15,000
A03970 Others			12,000	35,000	13,000
001 Others			12,000	35,000	13,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,500,000	1,000	1,700,000
A041 TOTAL PENSION			1,500,000	1,000	1,700,000
A04114 Superannuation Encashment of L.P.R			1,500,000	1,000	1,700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			600,000	1,000	900,000
A052 TOTAL GRANTS-DOMESTIC			600,000	1,000	900,000
A05216 Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	900,000
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	900,000
A13 TOTAL REPAIRS AND MAINTENANCE			11,000	110,000	22,000
A130 TOTAL TRANSPORT			5,000	70,000	6,000
A13001 Transport			5,000	70,000	6,000
001 Transport			5,000	70,000	6,000
A131 TOTAL MACHINERY AND EQUIPMENT			5,000	20,000	6,000
A13101 Machinery and Equipment			5,000	20,000	6,000
001 Machinery and Equipment			5,000	20,000	6,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**1,000**	**20,000**	**10,000**
A13201 Furniture and Fixture			1,000	20,000	10,000
Divisional Statistician Crop Reporting Services Kohat			**8,160,000**	**6,251,000**	**9,993,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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 Services Mardan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,993,000**	**7,441,000**	**7,166,000**
A011	**TOTAL PAY**		**10**	**10**	**2,864,000**	**3,563,000**	**3,008,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,530,000**	**2,162,000**	**1,607,000**
A01101	Total Basic Pay Of Officer		4	4	1,530,000	2,162,000	1,607,000
S113	Statistician	(BPS-18)	1	1	462,000		485,000
A057	Assistant	(BPS-16)	1	1	356,000		374,000
C082	Computer Operator	(BPS-16)	1	1	356,000		374,000
S107	Statistical Investigator	(BPS-16)	1	1	356,000		374,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,334,000**	**1,401,000**	**1,401,000**
A01151	Total Basic Pay Other Staff		6	6	1,334,000	1,401,000	1,401,000
S035	Senior Clerk	(BPS-14)	1	1	304,000		319,000
J013	Junior Clerk	(BPS-11)	1	1	251,000		264,000
C057	Chowkidar	(BPS-03)	1	1	198,000		208,000
N005	Naib Qasid	(BPS-03)	2	2	383,000		402,000
S162	Sweeper	(BPS-03)	1	1	198,000		208,000
A012	**TOTAL ALLOWANCES**				**3,129,000**	**3,878,000**	**4,158,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,106,000**	**3,852,000**	**4,134,000**
A01202	House Rent Allowance				380,000	378,000	399,000
A01203	Conveyance Allowance				305,000	335,000	320,000
A01207	Washing Allowance				55,000	48,000	58,000
A01208	Dress Allowance				55,000	48,000	58,000
A0120D	Integrated Allowance				33,000	29,000	35,000
A01217	Medical Allowance				186,000	179,000	195,000
A0121T	Adhoc Relief Allowance 2013				10,000	9,000	11,000
A0122C	Adhoc Relief Allowance - 2015				7,000	6,000	7,000
A0124H	Special Allowance-2021				252,000	261,000	265,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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 Services Mardan**					
A0124L	Weather Allowance			20,000		20,000
A0124N	Disparity Reduction Allowance 2022- 15%			323,000	304,000	339,000
A0124R	Adhoc Relief Allowance 2022			323,000	304,000	339,000
A0124X	Adhoc Relief Allowance 2023			1,122,000	1,090,000	1,178,000
A0125E	Adhoc Relief Allowance 2024				831,000	873,000
A01270	Other			35,000	30,000	37,000
001	Others			35,000	30,000	37,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**23,000**	**26,000**	**24,000**
A01277	Contingent Paid Staff			22,000	25,000	23,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**710,000**	**1,992,000**	**1,095,000**
A032	**TOTAL COMMUNICATIONS**			**97,000**	**97,000**	**107,000**
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk Call			87,000	87,000	96,000
A033	**TOTAL UTILITIES**			**311,000**	**510,000**	**381,000**
A03301	Gas			310,000	310,000	341,000
A03303	Electricity			1,000	200,000	40,000
001	Electricity			1,000	200,000	40,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**1,000**	**1,000**
A03402	Rent for Office Building			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**145,000**	**950,000**	**400,000**
A03805	Travelling Allowance			55,000	550,000	200,000
001	Travelling Allowance			55,000	550,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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 Services Mardan					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			90,000	400,000	200,000
001 POL Charges A.planes H.coptors S.cars for Generator			90,000	400,000	200,000
A039 TOTAL GENERAL			**156,000**	**434,000**	**206,000**
A03901 Stationery			62,000	90,000	68,000
001 Stationery			62,000	90,000	68,000
A03902 Printing and Publication			4,000	4,000	4,000
001 Printing and publication			4,000	4,000	4,000
A03942 Cost of Other Stores			50,000	250,000	90,000
001 Cost of other Stores			50,000	250,000	90,000
A03970 Others			40,000	90,000	44,000
001 Others			40,000	90,000	44,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,500,000**	**1,000**	**1,700,000**
A041 TOTAL PENSION			**1,500,000**	**1,000**	**1,700,000**
A04114 Superannuation Encashment of L.P.R			1,500,000	1,000	1,700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,200,000**	**1,000**	**1,500,000**
A052 TOTAL GRANTS-DOMESTIC			**1,200,000**	**1,000**	**1,500,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,500,000
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,500,000
A09 TOTAL PHYSICAL ASSETS			**4,000**	**4,000**	**4,000**
A092 TOTAL COMPUTER EQUIPMENT			**2,000**	**2,000**	**2,000**
A09201 Hardware			1,000	1,000	1,000
001 Hardware			1,000	1,000	1,000
A09203 I.T. Equipment			1,000	1,000	1,000
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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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 Services Mardan					
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**	**740,000**	**265,000**
A130 TOTAL TRANSPORT			**55,000**	**150,000**	**80,000**
A13001 Transport			55,000	150,000	80,000
001 Transport			55,000	150,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			**25,000**	**120,000**	**40,000**
A13101 Machinery and Equipment			25,000	120,000	40,000
001 Machinery and Equipment			25,000	120,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			**25,000**	**70,000**	**25,000**
A13201 Furniture and Fixture			25,000	70,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE			**25,000**	**400,000**	**120,000**
A13301 Office Buildings			25,000	400,000	120,000
001 Office Buildings			25,000	400,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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 Services Mardan					
Divisional Statistician Crop Reporting Services Mardan			**9,537,000**	**10,179,000**	**11,730,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**7,505,000**	**10,034,000**	**8,833,000**
A011	**TOTAL PAY**		**9**	**9**	**3,247,000**	**3,841,000**	**3,411,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,098,000**	**2,665,000**	**2,204,000**
A01101	Total Basic Pay Of Officer		4	4	2,098,000	2,665,000	2,204,000
S113	Statistician	(BPS-18)	1	1	1,030,000		1,082,000
A057	Assistant	(BPS-16)	1	1	356,000		374,000
C082	Computer Operator	(BPS-16)	1	1	356,000		374,000
S107	Statistical Investigator	(BPS-16)	1	1	356,000		374,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,149,000**	**1,176,000**	**1,207,000**
A01151	Total Basic Pay Other Staff		5	5	1,149,000	1,176,000	1,207,000
S035	Senior Clerk	(BPS-14)	1	1	304,000		319,000
J013	Junior Clerk	(BPS-11)	1	1	251,000		264,000
C057	Chowkidar	(BPS-03)	1	1	198,000		208,000
N005	Naib Qasid	(BPS-03)	1	1	198,000		208,000
S162	Sweeper	(BPS-03)	1	1	198,000		208,000
A012	**TOTAL ALLOWANCES**				**4,258,000**	**6,193,000**	**5,422,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,258,000**	**4,530,000**	**5,421,000**
A01202	House Rent Allowance				926,000	803,000	972,000
A01203	Conveyance Allowance				430,000	373,000	452,000
A01207	Washing Allowance				42,000	36,000	44,000
A01208	Dress Allowance				42,000	36,000	44,000
A0120D	Integrated Allowance				25,000	22,000	26,000
A01217	Medical Allowance				191,000	167,000	201,000
A0121T	Adhoc Relief Allowance 2013				28,000	23,000	29,000
A01226	Computer Allowance				21,000	18,000	22,000
A0122C	Adhoc Relief Allowance - 2015				19,000	15,000	20,000
A0124H	Special Allowance-2021				349,000	303,000	366,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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%			394,000	331,000	414,000
A0124R	Adhoc Relief Allowance 2022			398,000	331,000	418,000
A0124X	Adhoc Relief Allowance 2023			1,393,000	1,167,000	1,463,000
A0125E	Adhoc Relief Allowance 2024				905,000	950,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,663,000**	**1,000**
A01274	Medical Charges				1,663,000	1,000
001	Medical Charges				1,663,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**271,000**	**238,000**	**349,000**
A032	**TOTAL COMMUNICATIONS**			**23,000**	**23,000**	**26,000**
A03201	Postage and Telegraph			6,000	6,000	7,000
A03202	Telephone and Trunk Call			17,000	17,000	19,000
A033	**TOTAL UTILITIES**			**2,000**	**2,000**	**2,000**
A03301	Gas			1,000	1,000	1,000
A03303	Electricity			1,000	1,000	1,000
001	Electricity			1,000	1,000	1,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**1,000**	**1,000**
A03402	Rent for Office Building			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**104,000**	**111,000**	**172,000**
A03805	Travelling Allowance			34,000	80,000	90,000
001	Travelling Allowance			34,000	80,000	90,000
A03806	Transportation of Goods			20,000	1,000	22,000
001	Transportation of Goods			20,000	1,000	22,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			50,000	30,000	60,000
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	30,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
A039	**TOTAL GENERAL**			**141,000**	**101,000**	**148,000**
A03901	Stationery			50,000	40,000	55,000
001	Stationery			50,000	40,000	55,000
A03902	Printing and Publication			14,000	14,000	15,000
001	Printing and publication			14,000	14,000	15,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03942	Cost of Other Stores			6,000	6,000	7,000
001	Cost of other Stores			6,000	6,000	7,000
A03970	Others			70,000	40,000	70,000
001	Others			70,000	40,000	70,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**1,000**	**2,000,000**
A041	**TOTAL PENSION**			**2,000,000**	**1,000**	**2,000,000**
A04114	Superannuation Encashment of L.P.R			2,000,000	1,000	2,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**1,000**	**900,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**1,000**	**900,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	900,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	900,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000**	**1,000**	**1,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**
A09203	I.T. Equipment			1,000	1,000	1,000
003	I.T. Equipment			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**62,000**	**130,000**	**68,000**
A130	**TOTAL TRANSPORT**			**19,000**	**19,000**	**21,000**
A13001	Transport			19,000	19,000	21,000
001	Transport			19,000	19,000	21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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					
A131 TOTAL MACHINERY AND EQUIPMENT			**31,000**	**31,000**	**34,000**
A13101 Machinery and Equipment			31,000	31,000	34,000
001 Machinery and Equipment			31,000	31,000	34,000
A132 TOTAL FURNITURE AND FIXTURE			**12,000**	**80,000**	**13,000**
A13201 Furniture and Fixture			12,000	80,000	13,000
Divisional Statistician Crop Reporting			**10,739,000**	**10,405,000**	**12,151,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**6,149,000**	**6,849,000**	**7,228,000**
A011	**TOTAL PAY**		**9**	**9**	**2,758,000**	**3,148,000**	**2,897,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,609,000**	**1,945,000**	**1,690,000**
A01101	Total Basic Pay Of Officer		4	4	1,609,000	1,945,000	1,690,000
S113	Statistician	(BPS-18)	1	1	541,000		568,000
A057	Assistant	(BPS-16)	1	1	356,000		374,000
C082	Computer Operator	(BPS-16)	1	1	356,000		374,000
S107	Statistical Investigator	(BPS-16)	1	1	356,000		374,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,149,000**	**1,203,000**	**1,207,000**
A01151	Total Basic Pay Other Staff		5	5	1,149,000	1,203,000	1,207,000
S035	Senior Clerk	(BPS-14)	1	1	304,000		319,000
J013	Junior Clerk	(BPS-11)	1	1	251,000		264,000
C057	Chowkidar	(BPS-03)	1	1	198,000		208,000
N005	Naib Qasid	(BPS-03)	1	1	198,000		208,000
S162	Sweeper	(BPS-03)	1	1	198,000		208,000
A012	**TOTAL ALLOWANCES**				**3,391,000**	**3,701,000**	**4,331,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,391,000**	**3,701,000**	**4,331,000**
A01202	House Rent Allowance				406,000	353,000	426,000
A01203	Conveyance Allowance				362,000	313,000	380,000
A01207	Washing Allowance				42,000	36,000	44,000
A01208	Dress Allowance				42,000	36,000	44,000
A0120D	Integrated Allowance				25,000	22,000	26,000
A01217	Medical Allowance				179,000	156,000	188,000
A0121T	Adhoc Relief Allowance 2013				8,000	7,000	8,000
A01226	Computer Allowance				21,000	18,000	22,000
A0122C	Adhoc Relief Allowance - 2015				6,000	5,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			139,000	120,000	146,000
001	Unattractive Area Allowance			139,000	120,000	146,000
A0124H	Special Allowance-2021			300,000	261,000	315,000
A0124L	Weather Allowance			90,000	90,000	90,000
A0124N	Disparity Reduction Allowance 2022- 15%			314,000	274,000	330,000
A0124R	Adhoc Relief Allowance 2022			314,000	274,000	330,000
A0124X	Adhoc Relief Allowance 2023			1,108,000	967,000	1,163,000
A0125E	Adhoc Relief Allowance 2024				739,000	776,000
A01270	Other			35,000	30,000	37,000
001	Others			35,000	30,000	37,000
A03	**TOTAL OPERATING EXPENSES**			**249,000**	**357,000**	**354,000**
A032	**TOTAL COMMUNICATIONS**			**8,000**	**7,000**	**8,000**
A03201	Postage and Telegraph			6,000	6,000	7,000
A03202	Telephone and Trunk Call			2,000	1,000	1,000
A033	**TOTAL UTILITIES**			**23,000**	**22,000**	**24,000**
A03301	Gas			2,000	1,000	1,000
A03303	Electricity			21,000	21,000	23,000
001	Electricity			21,000	21,000	23,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**1,000**	**1,000**
A03402	Rent for Office Building			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**66,000**	**166,000**	**157,000**
A03805	Travelling Allowance			55,000	150,000	145,000
001	Travelling Allowance			55,000	150,000	145,000
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
A03808	Conveyance Charges			10,000	15,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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					
001 Conveyance Charges			10,000	15,000	11,000
A039 TOTAL GENERAL			**151,000**	**161,000**	**164,000**
A03901 Stationery			45,000	55,000	50,000
001 Stationery			45,000	55,000	50,000
A03902 Printing and Publication			30,000	30,000	33,000
001 Printing and publication			30,000	30,000	33,000
A03907 Advertising & Publicity			1,000	1,000	1,000
001 Advertising and Publicity			1,000	1,000	1,000
A03942 Cost of Other Stores			45,000	45,000	50,000
001 Cost of other Stores			45,000	45,000	50,000
A03970 Others			30,000	30,000	30,000
001 Others			30,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,500,000**	**1,000**	**1,700,000**
A041 TOTAL PENSION			**1,500,000**	**1,000**	**1,700,000**
A04114 Superannuation Encashment of L.P.R			1,500,000	1,000	1,700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**600,000**	**1,000**	**900,000**
A052 TOTAL GRANTS-DOMESTIC			**600,000**	**1,000**	**900,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	900,000
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	900,000
A09 TOTAL PHYSICAL ASSETS			**4,000**	**4,000**	**4,000**
A092 TOTAL COMPUTER EQUIPMENT			**2,000**	**2,000**	**2,000**
A09201 Hardware			1,000	1,000	1,000
001 Hardware			1,000	1,000	1,000
A09203 I.T. Equipment			1,000	1,000	1,000
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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**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			**55,000**	**75,000**	**56,000**
A130 TOTAL TRANSPORT			**5,000**	**15,000**	**6,000**
A13001 Transport			5,000	15,000	6,000
001 Transport			5,000	15,000	6,000
A131 TOTAL MACHINERY AND EQUIPMENT			**25,000**	**30,000**	**25,000**
A13101 Machinery and Equipment			25,000	30,000	25,000
001 Machinery and Equipment			25,000	30,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			**25,000**	**30,000**	**25,000**
A13201 Furniture and Fixture			25,000	30,000	25,000
Divisional Statistician Crop Reporting Services Swat			**8,557,000**	**7,287,000**	**10,242,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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 Servi ces District Chitral**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**10,128,000**	**8,257,000**	**11,607,000**
A011	**TOTAL PAY**		**14**	**14**	**6,008,000**	**3,865,000**	**6,311,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**2,456,000**	**2,234,000**	**2,580,000**
A01101	Total Basic Pay Of Officer		5	5	2,456,000	2,234,000	2,580,000
S112	Statistical Officer	(BPS-17)	1	1	594,000		624,000
A057	Assistant	(BPS-16)	1	1	370,000		389,000
S107	Statistical Investigator	(BPS-16)	1	1	515,000		541,000
S109	Statistical Assistant	(BPS-16)	2	2	977,000		1,026,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**3,552,000**	**1,631,000**	**3,731,000**
A01151	Total Basic Pay Other Staff		9	9	3,538,000	1,615,000	3,716,000
S035	Senior Clerk	(BPS-14)	1	1	634,000		666,000
C109	Crop Reporter	(BPS-11)	3	3	1,333,000		1,400,000
J013	Junior Clerk	(BPS-11)	1	1	541,000		568,000
C057	Chowkidar	(BPS-03)	1	1	370,000		389,000
N005	Naib Qasid	(BPS-03)	2	2	462,000		485,000
S162	Sweeper	(BPS-03)	1	1	198,000		208,000
A01152	Personal pay				14,000	16,000	15,000
A012	**TOTAL ALLOWANCES**				**4,120,000**	**4,392,000**	**5,296,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,921,000**	**4,294,000**	**5,093,000**
A01202	House Rent Allowance				372,000	262,000	391,000
A01203	Conveyance Allowance				361,000	313,000	379,000
A01207	Washing Allowance				44,000	36,000	46,000
A01208	Dress Allowance				44,000	36,000	46,000
A0120D	Integrated Allowance				26,000	22,000	27,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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 Servi ces District Chitral**					
A01217	Medical Allowance			172,000	149,000	181,000
A0121T	Adhoc Relief Allowance 2013			42,000	36,000	44,000
A0122C	Adhoc Relief Allowance - 2015			29,000	25,000	30,000
A01233	Unattractive Area Allowance			263,000	228,000	276,000
001	Unattractive Area Allowance			263,000	228,000	276,000
A0124H	Special Allowance-2021			277,000	241,000	291,000
A0124L	Weather Allowance			43,000	65,000	43,000
A0124N	Disparity Reduction Allowance 2022- 15%			408,000	354,000	428,000
A0124R	Adhoc Relief Allowance 2022			408,000	354,000	428,000
A0124X	Adhoc Relief Allowance 2023			1,432,000	1,241,000	1,504,000
A0125E	Adhoc Relief Allowance 2024				932,000	979,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**199,000**	**98,000**	**203,000**
A01274	Medical Charges				45,000	1,000
001	Medical Charges				45,000	1,000
A01278	Leave Salary			147,000		147,000
001	Leave Salary			147,000		147,000
A01284	Firewood Allowance			52,000	53,000	55,000
A03	**TOTAL OPERATING EXPENSES**			**213,000**	**1,044,000**	**558,000**
A032	**TOTAL COMMUNICATIONS**			**54,000**	**95,000**	**74,000**
A03201	Postage and Telegraph			4,000	5,000	4,000
A03202	Telephone and Trunk Call			50,000	90,000	70,000
A033	**TOTAL UTILITIES**			**1,000**	**30,000**	**30,000**
A03303	Electricity			1,000	30,000	30,000
001	Electricity			1,000	30,000	30,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**10,000**	**1,000**
A03603	Registration			1,000	10,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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 Servi ces District Chitral					
A038 TOTAL TRAVEL & TRANSPORTATION			**42,000**	**720,000**	**327,000**
A03805 Travelling Allowance			40,000	300,000	300,000
001 Travelling Allowance			40,000	300,000	300,000
A03806 Transportation of Goods			1,000	400,000	7,000
001 Transportation of Goods			1,000	400,000	7,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000	20,000	20,000
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	20,000	20,000
A039 TOTAL GENERAL			**115,000**	**189,000**	**126,000**
A03901 Stationery			43,000	43,000	47,000
001 Stationery			43,000	43,000	47,000
A03905 Newspapers Periodicals and Books			1,000	65,000	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	33,000
001 Payments to Others for Service Rendered			30,000	30,000	33,000
A03942 Cost of Other Stores			20,000	30,000	22,000
001 Cost of other Stores			20,000	30,000	22,000
A03970 Others			20,000	20,000	22,000
001 Others			20,000	20,000	22,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,500,000**	**500,000**	**1,700,000**
A041 TOTAL PENSION			**1,500,000**	**500,000**	**1,700,000**
A04114 Superannuation Encashment of L.P.R			1,500,000	500,000	1,700,000
A13 TOTAL REPAIRS AND MAINTENANCE			**56,000**	**600,000**	**69,000**
A130 TOTAL TRANSPORT			**19,000**	**500,000**	**21,000**
A13001 Transport			19,000	500,000	21,000
001 Transport			19,000	500,000	21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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 Servi ces District Chitral					
A131 TOTAL MACHINERY AND EQUIPMENT			**25,000**	**30,000**	**28,000**
A13101 Machinery and Equipment			25,000	30,000	28,000
001 Machinery and Equipment			25,000	30,000	28,000
A132 TOTAL FURNITURE AND FIXTURE			**12,000**	**30,000**	**13,000**
A13201 Furniture and Fixture			12,000	30,000	13,000
A137 TOTAL COMPUTER EQUIPMENT				**40,000**	**7,000**
A13703 I.T. Equipment				40,000	7,000
Statistical Officer Crop Reporting Servi ces District Chitral			**11,897,000**	**10,401,000**	**13,934,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**8,621,000**	**3,495,000**	**9,543,000**
A011	**TOTAL PAY**		**13**	**13**	**5,374,000**	**1,586,000**	**5,643,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,455,000**	**651,000**	**2,578,000**
A01101	Total Basic Pay Of Officer		4	4	2,455,000	651,000	2,578,000
S112	Statistical Officer	(BPS-17)	1	1	1,069,000		1,122,000
S107	Statistical Investigator	(BPS-16)	1	1	594,000		624,000
S109	Statistical Assistant	(BPS-16)	2	2	792,000		832,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**2,919,000**	**935,000**	**3,065,000**
A01151	Total Basic Pay Other Staff		9	9	2,919,000	935,000	3,065,000
S035	Senior Clerk	(BPS-14)	1	1	502,000		527,000
C109	Crop Reporter	(BPS-11)	3	3	977,000		1,026,000
J013	Junior Clerk	(BPS-11)	1	1	436,000		458,000
C057	Chowkidar	(BPS-03)	1	1	304,000		319,000
N005	Naib Qasid	(BPS-03)	2	2	502,000		527,000
S162	Sweeper	(BPS-03)	1	1	198,000		208,000
A012	**TOTAL ALLOWANCES**				**3,247,000**	**1,909,000**	**3,900,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,115,000**	**1,854,000**	**3,765,000**
A01202	House Rent Allowance				329,000	147,000	345,000
A01203	Conveyance Allowance				344,000	143,000	361,000
A01207	Washing Allowance				43,000	27,000	45,000
A01208	Dress Allowance				43,000	27,000	45,000
A0120D	Integrated Allowance				25,000	17,000	26,000
A01217	Medical Allowance				162,000	77,000	170,000
A0121T	Adhoc Relief Allowance 2013				30,000	13,000	32,000
A0122C	Adhoc Relief Allowance - 2015				20,000	9,000	21,000
A01233	Unattractive Area Allowance				127,000	57,000	133,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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	Unattractive Area Allowance			127,000	57,000	133,000
A0124H	Special Allowance-2021			227,000	84,000	238,000
A0124L	Weather Allowance				80,000	80,000
A0124N	Disparity Reduction Allowance 2022- 15%			309,000	137,000	324,000
A0124R	Adhoc Relief Allowance 2022			309,000	137,000	324,000
A0124X	Adhoc Relief Allowance 2023			1,147,000	502,000	1,204,000
A0125E	Adhoc Relief Allowance 2024				397,000	417,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**132,000**	**55,000**	**135,000**
A01278	Leave Salary			77,000		77,000
001	Leave Salary			77,000		77,000
A01284	Firewood Allowance			55,000	55,000	58,000
A03	**TOTAL OPERATING EXPENSES**			**909,000**	**874,000**	**1,037,000**
A032	**TOTAL COMMUNICATIONS**			**67,000**	**67,000**	**74,000**
A03201	Postage and Telegraph			5,000	5,000	6,000
A03202	Telephone and Trunk Call			62,000	62,000	68,000
A033	**TOTAL UTILITIES**			**62,000**	**62,000**	**68,000**
A03303	Electricity			62,000	62,000	68,000
001	Electricity			62,000	62,000	68,000
A034	**TOTAL OCCUPANCY COSTS**			**360,000**	**240,000**	**396,000**
A03402	Rent for Office Building			360,000	240,000	396,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**305,000**	**345,000**	**365,000**
A03805	Travelling Allowance			160,000	200,000	190,000
001	Travelling Allowance			160,000	200,000	190,000
A03806	Transportation of Goods			25,000	25,000	25,000
001	Transportation of Goods			25,000	25,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			120,000	120,000	150,000
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	120,000	150,000
A039 TOTAL GENERAL			**115,000**	**160,000**	**134,000**
A03901 Stationery			30,000	50,000	40,000
001 Stationery			30,000	50,000	40,000
A03902 Printing and Publication			25,000	25,000	28,000
001 Printing and publication			25,000	25,000	28,000
A03919 Payments to Other for Service Rendered			20,000	30,000	22,000
001 Payments to Others for Service Rendered			20,000	30,000	22,000
A03942 Cost of Other Stores			28,000	30,000	31,000
001 Cost of other Stores			28,000	30,000	31,000
A03970 Others			12,000	25,000	13,000
001 Others			12,000	25,000	13,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,000,000**	**1,000**	**2,000,000**
A041 TOTAL PENSION			**2,000,000**	**1,000**	**2,000,000**
A04114 Superannuation Encashment of L.P.R			2,000,000	1,000	2,000,000
A09 TOTAL PHYSICAL ASSETS			**2,000**	**2,000**	**2,000**
A092 TOTAL COMPUTER EQUIPMENT			**1,000**	**1,000**	**1,000**
A09203 I.T. Equipment			1,000	1,000	1,000
003 I.T. Equipment			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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**103,000**	**110,000**	**96,000**
A130 TOTAL TRANSPORT			**37,000**	**40,000**	**41,000**
A13001 Transport			37,000	40,000	41,000
001 Transport			37,000	40,000	41,000
A131 TOTAL MACHINERY AND EQUIPMENT			**35,000**	**40,000**	**40,000**
A13101 Machinery and Equipment			35,000	40,000	40,000
001 Machinery and Equipment			35,000	40,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			**31,000**	**30,000**	**15,000**
A13201 Furniture and Fixture			31,000	30,000	15,000
Statistical Officer Crop Reporting Services Dir Lower			**11,635,000**	**4,482,000**	**12,678,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**26,116,000**	**25,159,000**	**30,479,000**
A011	**TOTAL PAY**		**38**	**38**	**13,398,000**	**11,839,000**	**14,068,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,402,000**	**2,511,000**	**2,522,000**
A01101	Total Basic Pay Of Officer		4	4	2,402,000	2,511,000	2,522,000
S112	Statistical Officer	(BPS-17)	1	1	528,000		554,000
S107	Statistical Investigator	(BPS-16)	1	1	858,000		901,000
S109	Statistical Assistant	(BPS-16)	2	2	1,016,000		1,067,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**34**	**34**	**10,996,000**	**9,328,000**	**11,546,000**
A01151	Total Basic Pay Other Staff		34	34	10,996,000	9,328,000	11,546,000
S035	Senior Clerk	(BPS-14)	1	1	554,000		582,000
C109	Crop Reporter	(BPS-11)	28	28	8,976,000		9,425,000
J013	Junior Clerk	(BPS-11)	1	1	502,000		527,000
C057	Chowkidar	(BPS-03)	1	1	264,000		277,000
N005	Naib Qasid	(BPS-03)	2	2	502,000		527,000
S162	Sweeper	(BPS-03)	1	1	198,000		208,000
A012	**TOTAL ALLOWANCES**				**12,718,000**	**13,320,000**	**16,411,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,641,000**	**13,320,000**	**16,334,000**
A01202	House Rent Allowance				1,443,000	1,174,000	1,515,000
A01203	Conveyance Allowance				1,469,000	1,228,000	1,542,000
A01207	Washing Allowance				62,000	27,000	65,000
A01208	Dress Allowance				62,000	27,000	65,000
A0120D	Integrated Allowance				30,000	15,000	32,000
A01217	Medical Allowance				736,000	608,000	773,000
A0121T	Adhoc Relief Allowance 2013				102,000	82,000	107,000
A0122C	Adhoc Relief Allowance - 2015				67,000	52,000	70,000
A01233	Unattractive Area Allowance				14,000	3,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
001	Unattractive Area Allowance			14,000	3,000	15,000
A01239	Special allowance			4,000		4,000
001	Special Allowance			4,000		4,000
A0124H	Special Allowance-2021			1,580,000	1,365,000	1,659,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,209,000	992,000	1,269,000
A0124R	Adhoc Relief Allowance 2022			1,212,000	995,000	1,273,000
A0124X	Adhoc Relief Allowance 2023			4,651,000	3,837,000	4,884,000
A0125E	Adhoc Relief Allowance 2024				2,915,000	3,061,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**77,000**		**77,000**
A01278	Leave Salary			77,000		77,000
001	Leave Salary			77,000		77,000
A03	**TOTAL OPERATING EXPENSES**			**587,000**	**1,049,000**	**874,000**
A032	**TOTAL COMMUNICATIONS**			**109,000**	**110,000**	**120,000**
A03201	Postage and Telegraph			9,000	10,000	10,000
A03202	Telephone and Trunk Call			100,000	100,000	110,000
A033	**TOTAL UTILITIES**			**99,000**	**99,000**	**109,000**
A03303	Electricity			99,000	99,000	109,000
001	Electricity			99,000	99,000	109,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**185,000**	**550,000**	**470,000**
A03805	Travelling Allowance			65,000	250,000	190,000
001	Travelling Allowance			65,000	250,000	190,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			120,000	300,000	280,000
001	POL Charges A.planes H.coptors S.cars for Generator			120,000	300,000	280,000
A039	**TOTAL GENERAL**			**194,000**	**290,000**	**175,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
A03901	Stationery			74,000	140,000	50,000
001	Stationery			74,000	140,000	50,000
A03942	Cost of Other Stores			60,000	75,000	65,000
001	Cost of other Stores			60,000	75,000	65,000
A03970	Others			60,000	75,000	60,000
001	Others			60,000	75,000	60,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**1,000,000**	**2,000,000**
A041	**TOTAL PENSION**			**2,000,000**	**1,000,000**	**2,000,000**
A04114	Superannuation Encashment of L.P.R			2,000,000	1,000,000	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**			**82,000**	**132,000**	**75,000**
A130	**TOTAL TRANSPORT**			**12,000**	**12,000**	**15,000**
A13001	Transport			12,000	12,000	15,000
001	Transport			12,000	12,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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					
A131 TOTAL MACHINERY AND EQUIPMENT			**35,000**	**60,000**	**30,000**
A13101 Machinery and Equipment			35,000	60,000	30,000
001 Machinery and Equipment			35,000	60,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			**35,000**	**60,000**	**30,000**
A13201 Furniture and Fixture			35,000	60,000	30,000
Statistical Officer Crop Reporting Services D I Khan			**28,788,000**	**27,343,000**	**33,431,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**7,990,000**	**5,713,000**	**9,095,000**
A011	**TOTAL PAY**		**12**	**12**	**4,937,000**	**2,696,000**	**5,185,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,888,000**	**1,221,000**	**1,983,000**
A01101	Total Basic Pay Of Officer		4	4	1,888,000	1,221,000	1,983,000
S112	Statistical Officer	(BPS-17)	1	1	502,000		527,000
S107	Statistical Investigator	(BPS-16)	1	1	290,000		305,000
S109	Statistical Assistant	(BPS-16)	2	2	1,096,000		1,151,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**3,049,000**	**1,475,000**	**3,202,000**
A01151	Total Basic Pay Other Staff		8	8	3,049,000	1,475,000	3,202,000
S035	Senior Clerk	(BPS-14)	1	1	330,000		347,000
C109	Crop Reporter	(BPS-11)	2	2	1,069,000		1,122,000
J013	Junior Clerk	(BPS-11)	1	1	607,000		637,000
C057	Chowkidar	(BPS-03)	1	1	330,000		347,000
N005	Naib Qasid	(BPS-03)	2	2	515,000		541,000
S162	Sweeper	(BPS-03)	1	1	198,000		208,000
A012	**TOTAL ALLOWANCES**				**3,053,000**	**3,017,000**	**3,910,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,976,000**	**3,017,000**	**3,833,000**
A01202	House Rent Allowance				318,000	256,000	334,000
A01203	Conveyance Allowance				319,000	253,000	335,000
A01207	Washing Allowance				44,000	36,000	46,000
A01208	Dress Allowance				44,000	36,000	46,000
A0120D	Integrated Allowance				26,000	22,000	27,000
A01217	Medical Allowance				166,000	126,000	174,000
A0121T	Adhoc Relief Allowance 2013				31,000	27,000	33,000
A0122C	Adhoc Relief Allowance - 2015				21,000	18,000	22,000
A01233	Unattractive Area Allowance				109,000	84,000	114,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
001	Unattractive Area Allowance			109,000	84,000	114,000
A0124H	Special Allowance-2021			234,000	168,000	246,000
A0124N	Disparity Reduction Allowance 2022- 15%			297,000	233,000	312,000
A0124R	Adhoc Relief Allowance 2022			297,000	233,000	312,000
A0124X	Adhoc Relief Allowance 2023			1,070,000	851,000	1,124,000
A0125E	Adhoc Relief Allowance 2024				674,000	708,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**77,000**		**77,000**
A01278	Leave Salary			77,000		77,000
001	Leave Salary			77,000		77,000
A03	**TOTAL OPERATING EXPENSES**			**473,000**	**638,000**	**697,000**
A032	**TOTAL COMMUNICATIONS**			**5,000**	**5,000**	**5,000**
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk Call			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			**6,000**	**6,000**	**7,000**
A03303	Electricity			6,000	6,000	7,000
001	Electricity			6,000	6,000	7,000
A034	**TOTAL OCCUPANCY COSTS**			**220,000**	**315,000**	**290,000**
A03402	Rent for Office Building			220,000	315,000	290,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**96,000**	**166,000**	**251,000**
A03805	Travelling Allowance			50,000	120,000	200,000
001	Travelling Allowance			50,000	120,000	200,000
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			45,000	45,000	50,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
001	POL Charges A.planes H.coptors S.cars for Generator			45,000	45,000	50,000
A039	**TOTAL GENERAL**			**146,000**	**146,000**	**144,000**
A03901	Stationery			31,000	31,000	34,000
001	Stationery			31,000	31,000	34,000
A03902	Printing and Publication			40,000	40,000	25,000
001	Printing and publication			40,000	40,000	25,000
A03919	Payments to Other for Service Rendered			25,000	25,000	25,000
001	Payments to Others for Service Rendered			25,000	25,000	25,000
A03942	Cost of Other Stores			25,000	25,000	30,000
001	Cost of other Stores			25,000	25,000	30,000
A03970	Others			25,000	25,000	30,000
001	Others			25,000	25,000	30,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,200,000**	**1,000**	**1,400,000**
A041	**TOTAL PENSION**			**1,200,000**	**1,000**	**1,400,000**
A04114	Superannuation Encashment of L.P.R			1,200,000	1,000	1,400,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
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**			**85,000**	**85,000**	**61,000**

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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					
A130 TOTAL TRANSPORT			**35,000**	**35,000**	**20,000**
A13001 Transport			35,000	35,000	20,000
001 Transport			35,000	35,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			**40,000**	**40,000**	**30,000**
A13101 Machinery and Equipment			40,000	40,000	30,000
001 Machinery and Equipment			40,000	40,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			**10,000**	**10,000**	**11,000**
A13201 Furniture and Fixture			10,000	10,000	11,000
Statistical Officer Crop Reporting Services Dir Upper			**9,750,000**	**6,439,000**	**11,255,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**9,233,000**	**8,465,000**	**10,706,000**
A011	**TOTAL PAY**		**11**	**11**	**4,923,000**	**4,103,000**	**5,169,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,573,000**	**2,354,000**	**2,702,000**
A01101	Total Basic Pay Of Officer		4	4	2,573,000	2,354,000	2,702,000
S112	Statistical Officer	(BPS-17)	1	1	884,000		928,000
S107	Statistical Investigator	(BPS-16)	1	1	673,000		707,000
S109	Statistical Assistant	(BPS-16)	2	2	1,016,000		1,067,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**2,350,000**	**1,749,000**	**2,467,000**
A01151	Total Basic Pay Other Staff		7	7	2,350,000	1,749,000	2,467,000
S035	Senior Clerk	(BPS-14)	1	1	304,000		319,000
C109	Crop Reporter	(BPS-11)	1	1	541,000		568,000
J013	Junior Clerk	(BPS-11)	1	1	515,000		541,000
C057	Chowkidar	(BPS-03)	1	1	304,000		319,000
N005	Naib Qasid	(BPS-03)	2	2	488,000		512,000
S162	Sweeper	(BPS-03)	1	1	198,000		208,000
A012	**TOTAL ALLOWANCES**				**4,310,000**	**4,362,000**	**5,537,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,943,000**	**4,362,000**	**5,170,000**
A01202	House Rent Allowance				442,000	374,000	464,000
A01203	Conveyance Allowance				442,000	363,000	464,000
A01207	Washing Allowance				43,000	36,000	45,000
A01208	Dress Allowance				43,000	36,000	45,000
A0120D	Integrated Allowance				25,000	22,000	26,000
A01217	Medical Allowance				207,000	171,000	217,000
A0121T	Adhoc Relief Allowance 2013				42,000	40,000	44,000
A0122C	Adhoc Relief Allowance - 2015				28,000	26,000	29,000
A0124H	Special Allowance-2021				343,000	294,000	360,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
A0124N	Disparity Reduction Allowance 2022- 15%			407,000	358,000	427,000
A0124R	Adhoc Relief Allowance 2022			407,000	358,000	427,000
A0124X	Adhoc Relief Allowance 2023			1,514,000	1,301,000	1,590,000
A0125E	Adhoc Relief Allowance 2024				983,000	1,032,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**367,000**		**367,000**
A01278	Leave Salary			367,000		367,000
001	Leave Salary			367,000		367,000
A03	**TOTAL OPERATING EXPENSES**			**523,000**	**553,000**	**688,000**
A032	**TOTAL COMMUNICATIONS**			**109,000**	**60,000**	**120,000**
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk Call			99,000	50,000	109,000
A033	**TOTAL UTILITIES**			**163,000**	**72,000**	**193,000**
A03301	Gas			112,000	1,000	123,000
A03303	Electricity			51,000	71,000	70,000
001	Electricity			51,000	71,000	70,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**126,000**	**226,000**	**231,000**
A03805	Travelling Allowance			50,000	150,000	150,000
001	Travelling Allowance			50,000	150,000	150,000
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			75,000	75,000	80,000
001	POL Charges A.planes H.coptors S.cars for Generator			75,000	75,000	80,000
A039	**TOTAL GENERAL**			**125,000**	**195,000**	**144,000**
A03901	Stationery			35,000	45,000	39,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
001	Stationery			35,000	45,000	39,000
A03919	Payments to Other for Service Rendered			10,000	10,000	15,000
001	Payments to Others for Service Rendered			10,000	10,000	15,000
A03942	Cost of Other Stores			40,000	80,000	50,000
001	Cost of other Stores			40,000	80,000	50,000
A03970	Others			40,000	60,000	40,000
001	Others			40,000	60,000	40,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**1,000**	**1,100,000**
A041	**TOTAL PENSION**			**1,000,000**	**1,000**	**1,100,000**
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	1,100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**51,000**	**111,000**	**61,000**
A130	**TOTAL TRANSPORT**			**1,000**	**1,000**	**5,000**
A13001	Transport			1,000	1,000	5,000
001	Transport			1,000	1,000	5,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**60,000**	**28,000**
A13101	Machinery and Equipment			25,000	60,000	28,000
001	Machinery and Equipment			25,000	60,000	28,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**50,000**	**28,000**
A13201	Furniture and Fixture			25,000	50,000	28,000
	Statistical Officer Crop Reporting Services Hangu			**10,807,000**	**9,130,000**	**12,555,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**12,379,000**	**11,035,000**	**14,361,000**
A011	**TOTAL PAY**		**16**	**16**	**7,022,000**	**5,220,000**	**7,373,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,085,000**	**1,899,000**	**2,189,000**
A01101	Total Basic Pay Of Officer		4	4	2,085,000	1,899,000	2,189,000
S112	Statistical Officer	(BPS-17)	1	1	554,000		582,000
S107	Statistical Investigator	(BPS-16)	1	1	409,000		429,000
S109	Statistical Assistant	(BPS-16)	2	2	1,122,000		1,178,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**4,937,000**	**3,321,000**	**5,184,000**
A01151	Total Basic Pay Other Staff		12	12	4,937,000	3,321,000	5,184,000
S035	Senior Clerk	(BPS-14)	1	1	304,000		319,000
C109	Crop Reporter	(BPS-11)	6	6	2,759,000		2,897,000
J013	Junior Clerk	(BPS-11)	1	1	818,000		859,000
C057	Chowkidar	(BPS-03)	1	1	330,000		347,000
N005	Naib Qasid	(BPS-03)	2	2	528,000		554,000
S162	Sweeper	(BPS-03)	1	1	198,000		208,000
A012	**TOTAL ALLOWANCES**				**5,357,000**	**5,815,000**	**6,988,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,210,000**	**5,815,000**	**6,841,000**
A01202	House Rent Allowance				575,000	497,000	604,000
A01203	Conveyance Allowance				601,000	519,000	631,000
A01207	Washing Allowance				42,000	36,000	44,000
A01208	Dress Allowance				42,000	36,000	44,000
A0120D	Integrated Allowance				25,000	22,000	26,000
A01217	Medical Allowance				292,000	252,000	307,000
A0121T	Adhoc Relief Allowance 2013				52,000	45,000	55,000
A0122C	Adhoc Relief Allowance - 2015				34,000	30,000	36,000
A0124H	Special Allowance-2021				534,000	462,000	561,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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					
A0124N Disparity Reduction Allowance 2022- 15%			519,000	450,000	545,000
A0124R Adhoc Relief Allowance 2022			525,000	456,000	551,000
A0124X Adhoc Relief Allowance 2023			1,969,000	1,705,000	2,067,000
A0125E Adhoc Relief Allowance 2024				1,305,000	1,370,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**147,000**		**147,000**
A01278 Leave Salary			147,000		147,000
001 Leave Salary			147,000		147,000
A03 TOTAL OPERATING EXPENSES			**846,000**	**859,000**	**1,024,000**
A032 TOTAL COMMUNICATIONS			**61,000**	**61,000**	**68,000**
A03201 Postage and Telegraph			6,000	6,000	7,000
A03202 Telephone and Trunk Call			55,000	55,000	61,000
A033 TOTAL UTILITIES			**99,000**	**112,000**	**109,000**
A03301 Gas			37,000	50,000	41,000
A03303 Electricity			62,000	62,000	68,000
001 Electricity			62,000	62,000	68,000
A034 TOTAL OCCUPANCY COSTS			**550,000**	**550,000**	**605,000**
A03402 Rent for Office Building			550,000	550,000	605,000
A038 TOTAL TRAVEL & TRANSPORTATION			**72,000**	**72,000**	**164,000**
A03805 Travelling Allowance			50,000	50,000	140,000
001 Travelling Allowance			50,000	50,000	140,000
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			21,000	21,000	23,000
001 POL Charges A.planes H.coptors S.cars for Generator			21,000	21,000	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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					
A039 TOTAL GENERAL			**64,000**	**64,000**	**78,000**
A03901 Stationery			25,000	25,000	35,000
001 Stationery			25,000	25,000	35,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03919 Payments to Other for Service Rendered			1,000	1,000	1,000
001 Payments to Others for Service Rendered			1,000	1,000	1,000
A03942 Cost of Other Stores			27,000	27,000	30,000
001 Cost of other Stores			27,000	27,000	30,000
A03970 Others			10,000	10,000	11,000
001 Others			10,000	10,000	11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000,000**	**1,000**	**1,100,000**
A041 TOTAL PENSION			**1,000,000**	**1,000**	**1,100,000**
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,100,000
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
003 I.T. Equipment			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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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					
A13 TOTAL REPAIRS AND MAINTENANCE			**30,000**	**30,000**	**33,000**
A130 TOTAL TRANSPORT			**1,000**	**1,000**	**1,000**
A13001 Transport			1,000	1,000	1,000
001 Transport			1,000	1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			**17,000**	**17,000**	**19,000**
A13101 Machinery and Equipment			17,000	17,000	19,000
001 Machinery and Equipment			17,000	17,000	19,000
A132 TOTAL FURNITURE AND FIXTURE			**12,000**	**12,000**	**13,000**
A13201 Furniture and Fixture			12,000	12,000	13,000
Statistical Officer Crop Reporting Services Harripur			**14,258,000**	**11,928,000**	**16,521,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**7,779,000**	**7,454,000**	**9,056,000**
A011	**TOTAL PAY**		**12**	**12**	**3,935,000**	**3,400,000**	**4,132,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,598,000**	**1,302,000**	**1,678,000**
A01101	Total Basic Pay Of Officer		4	4	1,598,000	1,302,000	1,678,000
S112	Statistical Officer	(BPS-17)	1	1	317,000		333,000
S107	Statistical Investigator	(BPS-16)	1	1	317,000		333,000
S109	Statistical Assistant	(BPS-16)	2	2	964,000		1,012,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**2,337,000**	**2,098,000**	**2,454,000**
A01151	Total Basic Pay Other Staff		8	8	2,337,000	2,098,000	2,454,000
S035	Senior Clerk	(BPS-14)	1	1	304,000		319,000
C109	Crop Reporter	(BPS-11)	2	2	607,000		637,000
J013	Junior Clerk	(BPS-11)	1	1	370,000		389,000
C057	Chowkidar	(BPS-03)	1	1	330,000		347,000
N005	Naib Qasid	(BPS-03)	2	2	528,000		554,000
S162	Sweeper	(BPS-03)	1	1	198,000		208,000
A012	**TOTAL ALLOWANCES**				**3,844,000**	**4,054,000**	**4,924,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,697,000**	**4,054,000**	**4,777,000**
A01202	House Rent Allowance				391,000	339,000	411,000
A01203	Conveyance Allowance				396,000	343,000	416,000
A01207	Washing Allowance				55,000	48,000	58,000
A01208	Dress Allowance				55,000	48,000	58,000
A0120D	Integrated Allowance				33,000	29,000	35,000
A01217	Medical Allowance				208,000	180,000	218,000
A0121T	Adhoc Relief Allowance 2013				31,000	27,000	33,000
A0122C	Adhoc Relief Allowance - 2015				20,000	18,000	21,000
A01233	Unattractive Area Allowance				235,000	204,000	247,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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	Unattractive Area Allowance			235,000	204,000	247,000
A0124H	Special Allowance-2021			292,000	252,000	307,000
A0124N	Disparity Reduction Allowance 2022- 15%			341,000	295,000	358,000
A0124R	Adhoc Relief Allowance 2022			361,000	313,000	379,000
A0124X	Adhoc Relief Allowance 2023			1,279,000	1,108,000	1,343,000
A0125E	Adhoc Relief Allowance 2024				850,000	893,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**		**147,000**
A01278	Leave Salary			147,000		147,000
001	Leave Salary			147,000		147,000
A03	**TOTAL OPERATING EXPENSES**			**122,000**	**388,000**	**253,000**
A032	**TOTAL COMMUNICATIONS**			**7,000**	**7,000**	**8,000**
A03201	Postage and Telegraph			6,000	6,000	7,000
A03202	Telephone and Trunk Call			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			**1,000**	**1,000**	**1,000**
A03303	Electricity			1,000	1,000	1,000
001	Electricity			1,000	1,000	1,000
A034	**TOTAL OCCUPANCY COSTS**			**40,000**	**40,000**	**44,000**
A03402	Rent for Office Building			40,000	40,000	44,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**41,000**	**180,000**	**125,000**
A03805	Travelling Allowance			40,000	120,000	100,000
001	Travelling Allowance			40,000	120,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000	60,000	25,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	60,000	25,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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					
A039 TOTAL GENERAL			**33,000**	**160,000**	**75,000**
A03901 Stationery			21,000	40,000	35,000
001 Stationery			21,000	40,000	35,000
A03942 Cost of Other Stores			6,000	60,000	20,000
001 Cost of other Stores			6,000	60,000	20,000
A03970 Others			6,000	60,000	20,000
001 Others			6,000	60,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,500,000**	**1,000**	**1,700,000**
A041 TOTAL PENSION			**1,500,000**	**1,000**	**1,700,000**
A04114 Superannuation Encashment of L.P.R			1,500,000	1,000	1,700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**900,000**	**1,000**	**900,000**
A052 TOTAL GRANTS-DOMESTIC			**900,000**	**1,000**	**900,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	900,000
001 Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	900,000
A13 TOTAL REPAIRS AND MAINTENANCE			**34,000**	**165,000**	**38,000**
A130 TOTAL TRANSPORT			**20,000**	**50,000**	**22,000**
A13001 Transport			20,000	50,000	22,000
001 Transport			20,000	50,000	22,000
A131 TOTAL MACHINERY AND EQUIPMENT			**7,000**	**55,000**	**8,000**
A13101 Machinery and Equipment			7,000	55,000	8,000
001 Machinery and Equipment			7,000	55,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**7,000**	**60,000**	**8,000**
A13201 Furniture and Fixture			7,000	60,000	8,000
Statistical Officer Crop Reporting Services Kohistan			**10,335,000**	**8,009,000**	**11,947,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**19,463,000**	**18,006,000**	**22,621,000**
A011	**TOTAL PAY**		**25**	**25**	**10,032,000**	**8,512,000**	**10,533,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,927,000**	**2,791,000**	**2,024,000**
A01101	Total Basic Pay Of Officer		4	4	1,927,000	2,791,000	2,024,000
S112	Statistical Officer	(BPS-17)	1	1	515,000		541,000
S107	Statistical Investigator	(BPS-16)	1	1	277,000		291,000
S109	Statistical Assistant	(BPS-16)	2	2	1,135,000		1,192,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**21**	**21**	**8,105,000**	**5,721,000**	**8,509,000**
A01151	Total Basic Pay Other Staff		21	21	8,105,000	5,721,000	8,509,000
S035	Senior Clerk	(BPS-14)	1	1	660,000		693,000
C109	Crop Reporter	(BPS-11)	15	15	5,808,000		6,098,000
J013	Junior Clerk	(BPS-11)	1	1	568,000		596,000
C057	Chowkidar	(BPS-03)	1	1	343,000		360,000
N005	Naib Qasid	(BPS-03)	2	2	528,000		554,000
S162	Sweeper	(BPS-03)	1	1	198,000		208,000
A012	**TOTAL ALLOWANCES**				**9,431,000**	**9,494,000**	**12,088,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,284,000**	**9,494,000**	**11,941,000**
A01202	House Rent Allowance				1,052,000	845,000	1,105,000
A01203	Conveyance Allowance				1,055,000	855,000	1,108,000
A01207	Washing Allowance				85,000	36,000	89,000
A01208	Dress Allowance				86,000	36,000	90,000
A0120D	Integrated Allowance				51,000	22,000	54,000
A01217	Medical Allowance				528,000	419,000	554,000
A0121T	Adhoc Relief Allowance 2013				67,000	53,000	70,000
A0122C	Adhoc Relief Allowance - 2015				45,000	36,000	47,000
A0124H	Special Allowance-2021				1,021,000	873,000	1,072,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
A0124N	Disparity Reduction Allowance 2022- 15%			917,000	732,000	963,000
A0124R	Adhoc Relief Allowance 2022			941,000	744,000	988,000
A0124X	Adhoc Relief Allowance 2023			3,401,000	2,724,000	3,571,000
A0125E	Adhoc Relief Allowance 2024				2,089,000	2,193,000
A01270	Other			35,000	30,000	37,000
001	Others			35,000	30,000	37,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**		**147,000**
A01278	Leave Salary			147,000		147,000
001	Leave Salary			147,000		147,000
A03	**TOTAL OPERATING EXPENSES**			**558,000**	**721,000**	**765,000**
A032	**TOTAL COMMUNICATIONS**			**99,000**	**99,000**	**109,000**
A03201	Postage and Telegraph			6,000	6,000	7,000
A03202	Telephone and Trunk Call			93,000	93,000	102,000
A033	**TOTAL UTILITIES**			**63,000**	**31,000**	**69,000**
A03302	Water			62,000	30,000	68,000
A03303	Electricity			1,000	1,000	1,000
001	Electricity			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**156,000**	**296,000**	**319,000**
A03805	Travelling Allowance			75,000	120,000	190,000
001	Travelling Allowance			75,000	120,000	190,000
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			55,000	150,000	100,000
001	POL Charges A.planes H.coptors S.cars for Generator			55,000	150,000	100,000
A03808	Conveyance Charges			25,000	25,000	28,000
001	Conveyance Charges			25,000	25,000	28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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					
A039 TOTAL GENERAL			240,000	295,000	268,000
A03901 Stationery			50,000	50,000	55,000
001 Stationery			50,000	50,000	55,000
A03919 Payments to Other for Service Rendered			25,000	25,000	28,000
001 Payments to Others for Service Rendered			25,000	25,000	28,000
A03942 Cost of Other Stores			100,000	150,000	120,000
001 Cost of other Stores			100,000	150,000	120,000
A03970 Others			65,000	70,000	65,000
001 Others			65,000	70,000	65,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,500,000	1,600,000	1,700,000
A041 TOTAL PENSION			1,500,000	1,600,000	1,700,000
A04114 Superannuation Encashment of L.P.R			1,500,000	1,600,000	1,700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				600,000	1,000
A052 TOTAL GRANTS-DOMESTIC				600,000	1,000
A05216 Fin. Assis. to the families of G. Serv. who expire				600,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp				600,000	1,000
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
003 I.T. Equipment			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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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 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			**91,000**	**165,000**	**105,000**
A130 TOTAL TRANSPORT			**1,000**	**60,000**	**1,000**
A13001 Transport			1,000	60,000	1,000
001 Transport			1,000	60,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			**55,000**	**70,000**	**65,000**
A13101 Machinery and Equipment			55,000	70,000	65,000
001 Machinery and Equipment			55,000	70,000	65,000
A132 TOTAL FURNITURE AND FIXTURE			**35,000**	**35,000**	**39,000**
A13201 Furniture and Fixture			35,000	35,000	39,000
Statistical Officer Crop Reporting Services Karak			**21,615,000**	**21,095,000**	**25,195,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**16,332,000**	**13,965,000**	**18,856,000**
A011	**TOTAL PAY**		**24**	**24**	**8,026,000**	**6,552,000**	**8,428,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,376,000**	**823,000**	**2,495,000**
A01101	Total Basic Pay Of Officer		4	4	2,376,000	823,000	2,495,000
S112	Statistical Officer	(BPS-17)	1	1	528,000		554,000
S107	Statistical Investigator	(BPS-16)	1	1	898,000		943,000
S109	Statistical Assistant	(BPS-16)	2	2	950,000		998,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**20**	**20**	**5,650,000**	**5,729,000**	**5,933,000**
A01151	Total Basic Pay Other Staff		20	20	5,650,000	5,729,000	5,933,000
S035	Senior Clerk	(BPS-14)	1	1	594,000		624,000
C109	Crop Reporter	(BPS-11)	13	13	3,604,000		3,784,000
J013	Junior Clerk	(BPS-11)	1	1	304,000		319,000
C057	Chowkidar	(BPS-03)	1	1	290,000		305,000
N005	Naib Qasid	(BPS-03)	3	3	660,000		693,000
S162	Sweeper	(BPS-03)	1	1	198,000		208,000
A012	**TOTAL ALLOWANCES**				**8,306,000**	**7,413,000**	**10,428,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,159,000**	**7,413,000**	**10,281,000**
A01202	House Rent Allowance				927,000	672,000	973,000
A01203	Conveyance Allowance				923,000	670,000	969,000
A01207	Washing Allowance				58,000	48,000	61,000
A01208	Dress Allowance				58,000	48,000	61,000
A0120D	Integrated Allowance				35,000	29,000	37,000
A01217	Medical Allowance				476,000	364,000	500,000
A0121T	Adhoc Relief Allowance 2013				77,000	47,000	81,000
A0122C	Adhoc Relief Allowance - 2015				52,000	32,000	55,000
A0124H	Special Allowance-2021				917,000	685,000	963,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
A0124N	Disparity Reduction Allowance 2022- 15%			817,000	556,000	858,000
A0124R	Adhoc Relief Allowance 2022			832,000	556,000	874,000
A0124X	Adhoc Relief Allowance 2023			2,987,000	2,075,000	3,136,000
A0125E	Adhoc Relief Allowance 2024				1,631,000	1,713,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**		**147,000**
A01278	Leave Salary			147,000		147,000
001	Leave Salary			147,000		147,000
A03	**TOTAL OPERATING EXPENSES**			**318,000**	**562,000**	**523,000**
A032	**TOTAL COMMUNICATIONS**			**68,000**	**68,000**	**75,000**
A03201	Postage and Telegraph			6,000	6,000	7,000
A03202	Telephone and Trunk Call			62,000	62,000	68,000
A033	**TOTAL UTILITIES**			**62,000**	**62,000**	**68,000**
A03303	Electricity			62,000	62,000	68,000
001	Electricity			62,000	62,000	68,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**67,000**	**261,000**	**253,000**
A03805	Travelling Allowance			55,000	260,000	240,000
001	Travelling Allowance			55,000	260,000	240,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			12,000	1,000	13,000
001	POL Charges A.planes H.coptors S.cars for Generator			12,000	1,000	13,000
A039	**TOTAL GENERAL**			**121,000**	**171,000**	**127,000**
A03901	Stationery			50,000	60,000	55,000
001	Stationery			50,000	60,000	55,000
A03919	Payments to Other for Service Rendered			6,000	1,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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 Payments to Others for Service Rendered			6,000	1,000	7,000
A03942 Cost of Other Stores			40,000	50,000	40,000
001 Cost of other Stores			40,000	50,000	40,000
A03970 Others			25,000	60,000	25,000
001 Others			25,000	60,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,500,000**	**900,000**	**1,700,000**
A041 TOTAL PENSION			**1,500,000**	**900,000**	**1,700,000**
A04114 Superannuation Encashment of L.P.R			1,500,000	900,000	1,700,000
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
003 I.T. Equipment			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			**101,000**	**101,000**	**101,000**
A130 TOTAL TRANSPORT			**1,000**	**1,000**	**1,000**
A13001 Transport			1,000	1,000	1,000
001 Transport			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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					
A131 TOTAL MACHINERY AND EQUIPMENT			**50,000**	**50,000**	**50,000**
A13101 Machinery and Equipment			50,000	50,000	50,000
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			**50,000**	**50,000**	**50,000**
A13201 Furniture and Fixture			50,000	50,000	50,000
Statistical Officer Crop Reporting Services Kohat			**18,254,000**	**15,531,000**	**21,183,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**15,382,000**	**13,201,000**	**17,896,000**
A011	**TOTAL PAY**		**19**	**19**	**8,071,000**	**6,096,000**	**8,475,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,534,000**	**1,981,000**	**2,661,000**
A01101	Total Basic Pay Of Officer		4	4	2,534,000	1,981,000	2,661,000
S112	Statistical Officer	(BPS-17)	1	1	554,000		582,000
S107	Statistical Investigator	(BPS-16)	1	1	515,000		541,000
S109	Statistical Assistant	(BPS-16)	2	2	1,465,000		1,538,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**5,537,000**	**4,115,000**	**5,814,000**
A01151	Total Basic Pay Other Staff		15	15	5,531,000	4,102,000	5,808,000
S035	Senior Clerk	(BPS-14)	1	1	304,000		319,000
C109	Crop Reporter	(BPS-11)	9	9	3,894,000		4,089,000
J013	Junior Clerk	(BPS-11)	1	1	251,000		264,000
C057	Chowkidar	(BPS-03)	1	1	343,000		360,000
N005	Naib Qasid	(BPS-03)	2	2	541,000		568,000
S162	Sweeper	(BPS-03)	1	1	198,000		208,000
A01152	Personal pay				6,000	13,000	6,000
A012	**TOTAL ALLOWANCES**				**7,311,000**	**7,105,000**	**9,421,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,164,000**	**7,105,000**	**9,274,000**
A01202	House Rent Allowance				825,000	624,000	866,000
A01203	Conveyance Allowance				822,000	643,000	863,000
A01207	Washing Allowance				72,000	48,000	76,000
A01208	Dress Allowance				72,000	48,000	76,000
A0120D	Integrated Allowance				43,000	29,000	45,000
A01217	Medical Allowance				410,000	324,000	431,000
A0121T	Adhoc Relief Allowance 2013				52,000	36,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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					
A0122C Adhoc Relief Allowance - 2015			35,000	25,000	37,000
A0124H Special Allowance-2021			738,000	588,000	775,000
A0124L Weather Allowance				150,000	150,000
A0124N Disparity Reduction Allowance 2022- 15%			726,000	545,000	762,000
A0124R Adhoc Relief Allowance 2022			726,000	545,000	762,000
A0124X Adhoc Relief Allowance 2023			2,593,000	1,976,000	2,723,000
A0125E Adhoc Relief Allowance 2024				1,524,000	1,600,000
A01270 Other			50,000		53,000
001 Others			50,000		53,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**147,000**		**147,000**
A01278 Leave Salary			147,000		147,000
001 Leave Salary			147,000		147,000
A03 TOTAL OPERATING EXPENSES			**1,071,000**	**1,801,000**	**1,157,000**
A032 TOTAL COMMUNICATIONS			**56,000**	**56,000**	**62,000**
A03201 Postage and Telegraph			6,000	6,000	7,000
A03202 Telephone and Trunk Call			50,000	50,000	55,000
A033 TOTAL UTILITIES			**130,000**	**130,000**	**143,000**
A03301 Gas			62,000	62,000	68,000
A03303 Electricity			68,000	68,000	75,000
001 Electricity			68,000	68,000	75,000
A034 TOTAL OCCUPANCY COSTS			**600,000**	**315,000**	**350,000**
A03402 Rent for Office Building			600,000	315,000	350,000
A038 TOTAL TRAVEL & TRANSPORTATION			**175,000**	**950,000**	**450,000**
A03805 Travelling Allowance			75,000	600,000	270,000
001 Travelling Allowance			75,000	600,000	270,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
A03806	Transportation of Goods				50,000	
001	Transportation of Goods				50,000	
A03807	P.O.L Charges A.planes			100,000	300,000	180,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	300,000	180,000
A039	**TOTAL GENERAL**			**110,000**	**350,000**	**152,000**
A03901	Stationery			55,000	100,000	70,000
001	Stationery			55,000	100,000	70,000
A03919	Payments to Other for Service				70,000	10,000
	Rendered					
001	Payments to Others for Service Rendered				70,000	10,000
A03942	Cost of Other Stores			35,000	100,000	50,000
001	Cost of other Stores			35,000	100,000	50,000
A03970	Others			20,000	80,000	22,000
001	Others			20,000	80,000	22,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**	**1,000**	**1,700,000**
A041	**TOTAL PENSION**			**1,500,000**	**1,000**	**1,700,000**
A04114	Superannuation Encashment of L.P.R			1,500,000	1,000	1,700,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,500,000**	**900,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,500,000**	**900,000**
A05216	Fin. Assis. to the families of			600,000	1,500,000	900,000
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,500,000	900,000
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
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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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					
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			**99,000**	**200,000**	**112,000**
A130 TOTAL TRANSPORT			**31,000**	**70,000**	**40,000**
A13001 Transport			31,000	70,000	40,000
001 Transport			31,000	70,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			**25,000**	**60,000**	**25,000**
A13101 Machinery and Equipment			25,000	60,000	25,000
001 Machinery and Equipment			25,000	60,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			**43,000**	**70,000**	**47,000**
A13201 Furniture and Fixture			43,000	70,000	47,000
Statistical Officer Crop Reporting Services Lakki			**18,655,000**	**16,706,000**	**21,768,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**18,328,000**	**17,200,000**	**21,376,000**
A011	**TOTAL PAY**		**25**	**25**	**10,349,000**	**8,143,000**	**10,868,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,954,000**	**2,035,000**	**2,052,000**
A01101	Total Basic Pay Of Officer		4	4	1,954,000	2,035,000	2,052,000
S112	Statistical Officer	(BPS-17)	1	1	515,000		541,000
S107	Statistical Investigator	(BPS-16)	1	1	317,000		333,000
S109	Statistical Assistant	(BPS-16)	2	2	1,122,000		1,178,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**21**	**21**	**8,395,000**	**6,108,000**	**8,816,000**
A01151	Total Basic Pay Other Staff		21	21	8,395,000	6,108,000	8,816,000
S035	Senior Clerk	(BPS-14)	1	1	673,000		707,000
C109	Crop Reporter	(BPS-11)	15	15	6,112,000		6,418,000
J013	Junior Clerk	(BPS-11)	1	1	554,000		582,000
C057	Chowkidar	(BPS-03)	1	1	330,000		347,000
N005	Naib Qasid	(BPS-03)	2	2	528,000		554,000
S162	Sweeper	(BPS-03)	1	1	198,000		208,000
A012	**TOTAL ALLOWANCES**				**7,979,000**	**9,057,000**	**10,508,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,832,000**	**9,057,000**	**10,361,000**
A01202	House Rent Allowance				824,000	731,000	865,000
A01203	Conveyance Allowance				846,000	759,000	888,000
A01207	Washing Allowance				63,000	36,000	66,000
A01208	Dress Allowance				63,000	36,000	66,000
A0120D	Integrated Allowance				37,000	22,000	39,000
A01217	Medical Allowance				431,000	378,000	453,000
A0121T	Adhoc Relief Allowance 2013				84,000	77,000	88,000
A0122C	Adhoc Relief Allowance - 2015				56,000	51,000	59,000
A01239	Special allowance				29,000		30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
001	Special Allowance			29,000		30,000
A0124H	Special Allowance-2021			776,000	756,000	815,000
A0124L	Weather Allowance			20,000	30,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%			798,000	706,000	838,000
A0124R	Adhoc Relief Allowance 2022			812,000	720,000	853,000
A0124X	Adhoc Relief Allowance 2023			2,960,000	2,669,000	3,108,000
A01250	Incentive Allowance			33,000	50,000	35,000
001	Incentive Allowance			33,000	50,000	35,000
A0125E	Adhoc Relief Allowance 2024				2,036,000	2,138,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**		**147,000**
A01278	Leave Salary			147,000		147,000
001	Leave Salary			147,000		147,000
A03	**TOTAL OPERATING EXPENSES**			**695,000**	**1,302,000**	**1,050,000**
A032	**TOTAL COMMUNICATIONS**			**62,000**	**66,000**	**69,000**
A03201	Postage and Telegraph			6,000	10,000	7,000
A03202	Telephone and Trunk Call			56,000	56,000	62,000
A033	**TOTAL UTILITIES**			**99,000**	**130,000**	**109,000**
A03301	Gas			74,000	100,000	81,000
A03303	Electricity			25,000	30,000	28,000
001	Electricity			25,000	30,000	28,000
A034	**TOTAL OCCUPANCY COSTS**			**300,000**	**300,000**	**330,000**
A03402	Rent for Office Building			300,000	300,000	330,000
A036	**TOTAL MOTOR VEHICLES**			**4,000**	**4,000**	**4,000**
A03603	Registration			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**150,000**	**550,000**	**430,000**
A03805 Travelling Allowance			75,000	300,000	220,000
001 Travelling Allowance			75,000	300,000	220,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			75,000	250,000	210,000
001 POL Charges A.planes H.coptors S.cars for Generator			75,000	250,000	210,000
A039 TOTAL GENERAL			**80,000**	**252,000**	**108,000**
A03901 Stationery			43,000	85,000	45,000
001 Stationery			43,000	85,000	45,000
A03902 Printing and Publication			20,000	70,000	22,000
001 Printing and publication			20,000	70,000	22,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03942 Cost of Other Stores			6,000	6,000	20,000
001 Cost of other Stores			6,000	6,000	20,000
A03970 Others			10,000	90,000	20,000
001 Others			10,000	90,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,500,000**	**375,000**	**1,700,000**
A041 TOTAL PENSION			**1,500,000**	**375,000**	**1,700,000**
A04114 Superannuation Encashment of L.P.R			1,500,000	375,000	1,700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,200,000**	**1,000**	**1,500,000**
A052 TOTAL GRANTS-DOMESTIC			**1,200,000**	**1,000**	**1,500,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,500,000
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,500,000
A09 TOTAL PHYSICAL ASSETS			**1,000**	**1,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**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			**115,000**	**260,000**	**111,000**
A130 TOTAL TRANSPORT			**77,000**	**90,000**	**60,000**
A13001 Transport			77,000	90,000	60,000
001 Transport			77,000	90,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			**19,000**	**90,000**	**30,000**
A13101 Machinery and Equipment			19,000	90,000	30,000
001 Machinery and Equipment			19,000	90,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			**19,000**	**80,000**	**21,000**
A13201 Furniture and Fixture			19,000	80,000	21,000
Statistical Officer Crop Reporting Services Mansehra			**21,839,000**	**19,139,000**	**25,738,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**13,807,000**	**11,604,000**	**15,901,000**
A011	**TOTAL PAY**		**27**	**27**	**7,961,000**	**5,220,000**	**8,360,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,336,000**	**1,357,000**	**2,453,000**
A01101	Total Basic Pay Of Officer		4	4	2,336,000	1,357,000	2,453,000
S112	Statistical Officer	(BPS-17)	1	1	990,000		1,040,000
S107	Statistical Investigator	(BPS-16)	1	1	541,000		568,000
S109	Statistical Assistant	(BPS-16)	2	2	805,000		845,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**23**	**23**	**5,625,000**	**3,863,000**	**5,907,000**
A01151	Total Basic Pay Other Staff		23	23	5,625,000	3,863,000	5,907,000
S035	Senior Clerk	(BPS-14)	1	1	502,000		527,000
C109	Crop Reporter	(BPS-11)	16	16	3,670,000		3,854,000
J013	Junior Clerk	(BPS-11)	1	1	304,000		319,000
D112	Driver	(BPS-06)	1	1	238,000		250,000
C057	Chowkidar	(BPS-03)	1	1	238,000		250,000
N005	Naib Qasid	(BPS-03)	2	2	475,000		499,000
S162	Sweeper	(BPS-03)	1	1	198,000		208,000
A012	**TOTAL ALLOWANCES**				**5,846,000**	**6,384,000**	**7,541,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,773,000**	**6,384,000**	**7,468,000**
A01202	House Rent Allowance				671,000	586,000	705,000
A01203	Conveyance Allowance				680,000	599,000	714,000
A01207	Washing Allowance				53,000	36,000	56,000
A01208	Dress Allowance				53,000	36,000	56,000
A0120D	Integrated Allowance				32,000	22,000	34,000
A01217	Medical Allowance				359,000	308,000	377,000
A0121T	Adhoc Relief Allowance 2013				29,000	29,000	30,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
A0122C	Adhoc Relief Allowance - 2015			20,000	20,000	21,000
A01233	Unattractive Area Allowance			250,000	218,000	263,000
001	Unattractive Area Allowance			250,000	218,000	263,000
A0124H	Special Allowance-2021			639,000	593,000	671,000
A0124L	Weather Allowance				34,000	35,000
A0124N	Disparity Reduction Allowance 2022- 15%			546,000	483,000	573,000
A0124R	Adhoc Relief Allowance 2022			549,000	484,000	576,000
A0124X	Adhoc Relief Allowance 2023			1,892,000	1,631,000	1,987,000
A0125E	Adhoc Relief Allowance 2024				1,305,000	1,370,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**73,000**		**73,000**
A01278	Leave Salary			73,000		73,000
001	Leave Salary			73,000		73,000
A03	**TOTAL OPERATING EXPENSES**			**265,000**	**1,464,000**	**612,000**
A032	**TOTAL COMMUNICATIONS**			**33,000**	**51,000**	**36,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk Call			32,000	50,000	35,000
A033	**TOTAL UTILITIES**			**87,000**	**87,000**	**96,000**
A03303	Electricity			87,000	87,000	96,000
001	Electricity			87,000	87,000	96,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**90,000**	**870,000**	**325,000**
A03805	Travelling Allowance			65,000	600,000	200,000
001	Travelling Allowance			65,000	600,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			5,000	150,000	75,000
001	POL Charges A.planes H.coptors S.cars for Generator			5,000	150,000	75,000
A03808	Conveyance Charges			20,000	120,000	50,000
001	Conveyance Charges			20,000	120,000	50,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			55,000	456,000	155,000
A03901 Stationery			19,000	90,000	35,000
001 Stationery			19,000	90,000	35,000
A03902 Printing and Publication				110,000	30,000
001 Printing and publication				110,000	30,000
A03919 Payments to Other for Service Rendered			6,000	6,000	15,000
001 Payments to Others for Service Rendered			6,000	6,000	15,000
A03942 Cost of Other Stores			20,000	120,000	50,000
001 Cost of other Stores			20,000	120,000	50,000
A03970 Others			10,000	130,000	25,000
001 Others			10,000	130,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000,000	400,000	1,500,000
A041 TOTAL PENSION			1,000,000	400,000	1,500,000
A04114 Superannuation Encashment of L.P.R			1,000,000	400,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,500,000	1,000	1,500,000
A052 TOTAL GRANTS-DOMESTIC			1,500,000	1,000	1,500,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,500,000	1,000	1,500,000
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,000	1,500,000
A09 TOTAL PHYSICAL ASSETS			1,000	40,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	40,000	1,000
A09701 Furniture and fixtures			1,000	40,000	1,000
001 Furniture & Fixture			1,000	40,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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					
A13 TOTAL REPAIRS AND MAINTENANCE			**23,000**	**381,000**	**33,000**
A130 TOTAL TRANSPORT			**1,000**	**1,000**	**1,000**
A13001 Transport			1,000	1,000	1,000
001 Transport			1,000	1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			**7,000**	**250,000**	**15,000**
A13101 Machinery and Equipment			7,000	250,000	15,000
001 Machinery and Equipment			7,000	250,000	15,000
A133 TOTAL BUILDINGS AND STRUCTURE			**15,000**	**130,000**	**17,000**
A13301 Office Buildings			15,000	130,000	17,000
001 Office Buildings			15,000	130,000	17,000
Statistical Officer Crop Reporting Services Malakand			**16,596,000**	**13,890,000**	**19,547,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**31,937,000**	**32,916,000**	**37,454,000**
A011	**TOTAL PAY**		**50**	**50**	**16,262,000**	**15,140,000**	**17,075,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,967,000**	**1,938,000**	**2,065,000**
A01101	Total Basic Pay Of Officer		4	4	1,967,000	1,938,000	2,065,000
S112	Statistical Officer	(BPS-17)	1	1	528,000		554,000
S107	Statistical Investigator	(BPS-16)	1	1	343,000		360,000
S109	Statistical Assistant	(BPS-16)	2	2	1,096,000		1,151,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**46**	**46**	**14,295,000**	**13,202,000**	**15,010,000**
A01151	Total Basic Pay Other Staff		46	46	14,295,000	13,202,000	15,010,000
S035	Senior Clerk	(BPS-14)	1	1	607,000		637,000
C109	Crop Reporter	(BPS-11)	38	38	11,418,000		11,989,000
J013	Junior Clerk	(BPS-11)	1	1	449,000		471,000
P089	Projectionist-Cum-Driver	(BPS-06)	1	1	541,000		568,000
C057	Chowkidar	(BPS-03)	1	1	330,000		347,000
N005	Naib Qasid	(BPS-03)	3	3	752,000		790,000
S162	Sweeper	(BPS-03)	1	1	198,000		208,000
A012	**TOTAL ALLOWANCES**				**15,675,000**	**17,776,000**	**20,379,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**15,462,000**	**17,710,000**	**20,163,000**
A01202	House Rent Allowance				1,818,000	1,639,000	1,909,000
A01203	Conveyance Allowance				1,817,000	1,645,000	1,908,000
A01207	Washing Allowance				112,000	62,000	118,000
A01208	Dress Allowance				110,000	60,000	116,000
A0120D	Integrated Allowance				66,000	36,000	69,000
A01217	Medical Allowance				964,000	863,000	1,012,000
A0121T	Adhoc Relief Allowance 2013				101,000	94,000	106,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
A0122C	Adhoc Relief Allowance - 2015			69,000	64,000	72,000
A01233	Unattractive Area Allowance			2,000		2,000
001	Unattractive Area Allowance			2,000		2,000
A01239	Special allowance			4,000		4,000
001	Special Allowance			4,000		4,000
A0124H	Special Allowance-2021			1,917,000	1,834,000	2,013,000
A0124L	Weather Allowance			20,000		20,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,443,000	1,305,000	1,515,000
A0124R	Adhoc Relief Allowance 2022			1,521,000	1,379,000	1,597,000
A0124X	Adhoc Relief Allowance 2023			5,498,000	4,987,000	5,773,000
A0125E	Adhoc Relief Allowance 2024				3,742,000	3,929,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**213,000**	**66,000**	**216,000**
A01277	Contingent Paid Staff			66,000	66,000	69,000
A01278	Leave Salary			147,000		147,000
001	Leave Salary			147,000		147,000
A03	**TOTAL OPERATING EXPENSES**			**1,876,000**	**2,196,000**	**2,080,000**
A032	**TOTAL COMMUNICATIONS**			**113,000**	**113,000**	**125,000**
A03201	Postage and Telegraph			6,000	6,000	7,000
A03202	Telephone and Trunk Call			107,000	107,000	118,000
A033	**TOTAL UTILITIES**			**413,000**	**413,000**	**455,000**
A03301	Gas			208,000	208,000	229,000
A03303	Electricity			205,000	205,000	226,000
001	Electricity			205,000	205,000	226,000
A034	**TOTAL OCCUPANCY COSTS**			**640,000**	**640,000**	**704,000**
A03402	Rent for Office Building			640,000	640,000	704,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			295,000	395,000	349,000
A03805	Travelling Allowance			150,000	250,000	190,000
001	Travelling Allowance			150,000	250,000	190,000
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			120,000	120,000	132,000
001	POL Charges A.planes H.coptors S.cars for Generator			120,000	120,000	132,000
A03808	Conveyance Charges			24,000	24,000	26,000
001	Conveyance Charges			24,000	24,000	26,000
A039	**TOTAL GENERAL**			415,000	635,000	447,000
A03901	Stationery			55,000	80,000	61,000
001	Stationery			55,000	80,000	61,000
A03902	Printing and Publication			25,000	75,000	28,000
001	Printing and publication			25,000	75,000	28,000
A03919	Payments to Other for Service Rendered			55,000	150,000	50,000
001	Payments to Others for Service Rendered			55,000	150,000	50,000
A03942	Cost of Other Stores			100,000	150,000	110,000
001	Cost of other Stores			100,000	150,000	110,000
A03970	Others			180,000	180,000	198,000
001	Others			180,000	180,000	198,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,500,000	1,500,000	1,700,000
A041	**TOTAL PENSION**			1,500,000	1,500,000	1,700,000
A04114	Superannuation Encashment of L.P.R			1,500,000	1,500,000	1,700,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			900,000	1,000	900,000
A052	**TOTAL GRANTS-DOMESTIC**			900,000	1,000	900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			900,000	1,000	900,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	900,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
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**			**85,000**	**120,000**	**95,000**
A130	**TOTAL TRANSPORT**			**35,000**	**35,000**	**39,000**
A13001	Transport			35,000	35,000	39,000
001	Transport			35,000	35,000	39,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**50,000**	**28,000**
A13101	Machinery and Equipment			25,000	50,000	28,000
001	Machinery and Equipment			25,000	50,000	28,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**35,000**	**28,000**
A13201	Furniture and Fixture			25,000	35,000	28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**36,300,000**	**36,735,000**	**42,231,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**15,083,000**	**13,061,000**	**17,258,000**
A011	**TOTAL PAY**		**25**	**25**	**8,593,000**	**5,514,000**	**9,024,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,429,000**	**431,000**	**2,551,000**
A01101	Total Basic Pay Of Officer		4	4	2,429,000	431,000	2,551,000
S112	Statistical Officer	(BPS-17)	1	1	911,000		957,000
S107	Statistical Investigator	(BPS-16)	1	1	660,000		693,000
S109	Statistical Assistant	(BPS-16)	2	2	858,000		901,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**21**	**21**	**6,164,000**	**5,083,000**	**6,473,000**
A01151	Total Basic Pay Other Staff		21	21	6,164,000	5,083,000	6,473,000
S035	Senior Clerk	(BPS-14)	1	1	304,000		319,000
C109	Crop Reporter	(BPS-11)	13	13	4,013,000		4,214,000
J013	Junior Clerk	(BPS-11)	1	1	488,000		512,000
C057	Chowkidar	(BPS-03)	1	1	290,000		305,000
N005	Naib Qasid	(BPS-03)	4	4	871,000		915,000
S162	Sweeper	(BPS-03)	1	1	198,000		208,000
A012	**TOTAL ALLOWANCES**				**6,490,000**	**7,547,000**	**8,234,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,413,000**	**6,547,000**	**8,157,000**
A01202	House Rent Allowance				766,000	640,000	804,000
A01203	Conveyance Allowance				750,000	625,000	788,000
A01207	Washing Allowance				69,000	48,000	72,000
A01208	Dress Allowance				69,000	48,000	72,000
A0120D	Integrated Allowance				42,000	29,000	44,000
A01217	Medical Allowance				400,000	352,000	420,000
A0121T	Adhoc Relief Allowance 2013				39,000	19,000	41,000
A0122C	Adhoc Relief Allowance - 2015				26,000	13,000	27,000
A0124H	Special Allowance-2021				681,000	702,000	715,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
A0124N	Disparity Reduction Allowance 2022- 15%			629,000	470,000	660,000
A0124R	Adhoc Relief Allowance 2022			629,000	470,000	660,000
A0124X	Adhoc Relief Allowance 2023			2,313,000	1,774,000	2,429,000
A0125E	Adhoc Relief Allowance 2024				1,357,000	1,425,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**77,000**	**1,000,000**	**77,000**
A01278	Leave Salary			77,000	1,000,000	77,000
001	Leave Salary			77,000	1,000,000	77,000
A03	**TOTAL OPERATING EXPENSES**			**804,000**	**1,015,000**	**1,074,000**
A032	**TOTAL COMMUNICATIONS**			**64,000**	**100,000**	**70,000**
A03202	Telephone and Trunk Call			64,000	100,000	70,000
A033	**TOTAL UTILITIES**			**223,000**	**249,000**	**245,000**
A03301	Gas			74,000	100,000	81,000
A03303	Electricity			149,000	149,000	164,000
001	Electricity			149,000	149,000	164,000
A034	**TOTAL OCCUPANCY COSTS**			**400,000**	**300,000**	**440,000**
A03402	Rent for Office Building			400,000	300,000	440,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**56,000**	**300,000**	**230,000**
A03805	Travelling Allowance			55,000	250,000	210,000
001	Travelling Allowance			55,000	250,000	210,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000	50,000	20,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	50,000	20,000
A039	**TOTAL GENERAL**			**61,000**	**66,000**	**89,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
A03901	Stationery			25,000	30,000	35,000
001	Stationery			25,000	30,000	35,000
A03919	Payments to Other for Service Rendered			1,000	1,000	1,000
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03942	Cost of Other Stores			25,000	25,000	28,000
001	Cost of other Stores			25,000	25,000	28,000
A03970	Others			10,000	10,000	25,000
001	Others			10,000	10,000	25,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**	**1,500,000**	**1,700,000**
A041	**TOTAL PENSION**			**1,500,000**	**1,500,000**	**1,700,000**
A04114	Superannuation Encashment of L.P.R			1,500,000	1,500,000	1,700,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**1,000**	**900,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**1,000**	**900,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	900,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	900,000
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
003	I.T. Equipment			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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**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			**40,000**	**75,000**	**46,000**
A130 TOTAL TRANSPORT			**10,000**	**25,000**	**11,000**
A13001 Transport			10,000	25,000	11,000
001 Transport			10,000	25,000	11,000
A131 TOTAL MACHINERY AND EQUIPMENT			**5,000**	**25,000**	**15,000**
A13101 Machinery and Equipment			5,000	25,000	15,000
001 Machinery and Equipment			5,000	25,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			**25,000**	**25,000**	**20,000**
A13201 Furniture and Fixture			25,000	25,000	20,000
Statistical Officer Crop Reporting Services Nowshera			**18,330,000**	**15,655,000**	**20,981,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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.**			**104,817,000**	**87,226,000**	**120,303,000**
A011	**TOTAL PAY**	**81**	**81**	**63,311,000**	**43,558,000**	**66,478,000**
A011-1	**TOTAL PAY OF OFFICERS**	**32**	**32**	**40,740,000**	**27,939,000**	**42,777,000**
A01101	Total Basic Pay Of Officer	32	32	38,796,000	27,306,000	40,736,000
A882	ADDITIONAL DIRECTOR GENERAL PLANT PROTEC (BPS-20)	1	1	1,294,000		1,359,000
D068	Director General (BPS-20)	1	1	2,363,000		2,481,000
D458	Director Plant Protection (BPS-19)	1	1	2,297,000		2,412,000
D460	Director Agriculture (Marketing) (BPS-19)	1	1	2,165,000		2,273,000
D499	Director Coordination Planning & Monitoring HQ (BPS-19)	1	1	2,191,000		2,301,000
D500	Director Model Farm Service Centre HQ (BPS-19)	1	1	2,165,000		2,273,000
D501	Director Seed (HQ) (BPS-19)	1	1	2,020,000		2,121,000
D891	Director Horticulture (HQ) (BPS-19)	1	1	2,297,000		2,412,000
D028	Deputy Director (BPS-18)	1	1	581,000		610,000
D029	Deputy Director (Accounts) (BPS-18)	1	1	726,000		762,000
D502	Deputy Director Planning Monitoring &Evaluation HQ (BPS-18)	1	1	2,020,000		2,121,000
D503	Deputy Director Plant Protection (HQ) (BPS-18)	2	2	2,468,000		2,591,000
D504	Deputy Director Horticulture (HQ) (BPS-18)	1	1	1,478,000		1,552,000
D796	DEPUTY DIRECTOR MFSC (BPS-18)	1	1	726,000		762,000
A060	Assistant Accounts Officer (BPS-17)	1	1	1,993,000		2,093,000
A079	Assistant Director (BPS-17)	1	1	370,000		389,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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**						
A864	Assistant Director IT/Web Administrator	(BPS-17)	1	1	607,000		637,000
A887	ASSISTANT DIRECTOR MFSC	(BPS-17)	2	2	1,135,000		1,192,000
S166	Superintendent	(BPS-17)	4	4	3,524,000		3,700,000
A057	Assistant	(BPS-16)	5	5	4,066,000		4,269,000
C082	Computer Operator	(BPS-16)	1	1	330,000		347,000
S115	Stenographer	(BPS-16)	2	2	1,980,000		2,079,000
A01102	Personal pay				1,944,000	633,000	2,041,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**49**	**49**	**22,571,000**	**15,619,000**	**23,701,000**
A01151	Total Basic Pay Other Staff		49	49	22,558,000	15,600,000	23,687,000
S035	Senior Clerk	(BPS-14)	5	5	3,181,000		3,340,000
S115	Stenographer	(BPS-14)	4	4	3,300,000		3,465,000
J013	Junior Clerk	(BPS-11)	9	9	4,211,000		4,422,000
T054	Typist	(BPS-07)	2	2	818,000		859,000
D112	Driver	(BPS-06)	5	5	2,178,000		2,287,000
M022	Mechanic	(BPS-05)	2	2	1,082,000		1,136,000
T086	Tractor Operator	(BPS-05)	2	2	1,082,000		1,136,000
D006	Daftari	(BPS-04)	1	1	436,000		458,000
C057	Chowkidar	(BPS-03)	2	2	607,000		637,000
F020	Field Worker	(BPS-03)	2	2	713,000		749,000
M010	Mali	(BPS-03)	2	2	607,000		637,000
N005	Naib Qasid	(BPS-03)	12	12	4,013,000		4,214,000
S162	Sweeper	(BPS-03)	1	1	330,000		347,000
A01152	Personal pay				13,000	19,000	14,000
A012	**TOTAL ALLOWANCES**				**41,506,000**	**43,668,000**	**53,825,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**41,319,000**	**43,640,000**	**53,677,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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					
A01201 Senior Post Allowance				10,000	11,000
A01202 House Rent Allowance			5,405,000	4,578,000	5,675,000
A01203 Conveyance Allowance			2,240,000	1,787,000	2,352,000
A01207 Washing Allowance			347,000	300,000	364,000
A01208 Dress Allowance			344,000	300,000	361,000
A0120D Integrated Allowance			207,000	180,000	217,000
A0120E Housing Subsidy Allowance			642,000	557,000	674,000
A01217 Medical Allowance			1,838,000	1,454,000	1,930,000
A0121M Adhoc Relief Allowance - 2012				10,000	11,000
A0121T Adhoc Relief Allowance 2013			693,000	412,000	728,000
A0121Z Adhoc Relief Allowance-2014				9,000	9,000
A01224 Entertainment Allowance			42,000	30,000	44,000
A01226 Computer Allowance			2,000		2,000
A0122C Adhoc Relief Allowance - 2015			366,000	275,000	384,000
A0122M Adhoc Releif Allowance 2016			94,000	34,000	99,000
A0122Y Ad-hoc Relief Allowance 2017			88,000	33,000	92,000
A0123G Ad-hoc Relief Allowance-2018			64,000	27,000	67,000
A0123P Ad-hoc Relief Allowance 2019			18,000	21,000	19,000
A0124F Adhoc Relief Allowance-2021				7,000	7,000
A0124G IT Professional Allowance				365,000	383,000
A0124H Special Allowance-2021			3,322,000	2,787,000	3,488,000
A0124L Weather Allowance			121,000	121,000	121,000
A0124N Disparity Reduction Allowance 2022- 15%			4,700,000	3,809,000	4,935,000
A0124R Adhoc Relief Allowance 2022			4,700,000	3,860,000	4,935,000
A0124X Adhoc Relief Allowance 2023			15,670,000	12,906,000	16,454,000
A0125E Adhoc Relief Allowance 2024				9,408,000	9,878,000
A01270 Other			416,000	360,000	437,000
001 Others			416,000	360,000	437,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**187,000**	**28,000**	**148,000**
A01274 Medical Charges			40,000	28,000	1,000
001 Medical Charges			40,000	28,000	1,000
A01278 Leave Salary			147,000		147,000
001 Leave Salary			147,000		147,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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					
A03 TOTAL OPERATING EXPENSES			2,482,500	7,618,000	5,453,000
A032 TOTAL COMMUNICATIONS			310,500	270,000	391,000
A03201 Postage and Telegraph			500	40,000	50,000
A03202 Telephone and Trunk Call			310,000	230,000	341,000
A033 TOTAL UTILITIES			1,587,000	3,087,000	1,910,000
A03301 Gas			87,000	87,000	260,000
A03303 Electricity			1,500,000	3,000,000	1,650,000
001 Electricity			1,500,000	3,000,000	1,650,000
A034 TOTAL OCCUPANCY COSTS			2,000	1,000	1,000
A03407 Rates and Taxes			2,000	1,000	1,000
A036 TOTAL MOTOR VEHICLES			150,000	1,000,000	500,000
A03603 Registration			150,000	1,000,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			228,000	2,030,000	1,825,000
A03805 Travelling Allowance			55,000	1,000,000	850,000
001 Travelling Allowance			55,000	1,000,000	850,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	1,000,000	950,000
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	1,000,000	950,000
A03808 Conveyance Charges			23,000	30,000	25,000
001 Conveyance Charges			23,000	30,000	25,000
A039 TOTAL GENERAL			205,000	1,230,000	826,000
A03901 Stationery			55,000	600,000	300,000
001 Stationery			55,000	600,000	300,000
A03905 Newspapers Periodicals and Books			20,000	20,000	1,000
A03906 Uniforms and Protective Clothing			20,000	20,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
A03907	Advertising & Publicity			55,000	190,000	300,000
001	Advertising and Publicity			55,000	190,000	300,000
A03970	Others			55,000	400,000	200,000
001	Others			55,000	400,000	200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,000,000**	**8,100,000**	**4,500,000**
A041	**TOTAL PENSION**			**3,000,000**	**8,100,000**	**4,500,000**
A04114	Superannuation Encashment of L.P.R			3,000,000	8,100,000	4,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**800,000,000**	**1,400,001,000**	**880,000,000**
A051	**TOTAL SUBSIDIES**			**500,000,000**	**1,400,000,000**	**550,000,000**
A05104	Fertilizer			500,000,000	1,400,000,000	550,000,000
A052	**TOTAL GRANTS-DOMESTIC**			**300,000,000**	**1,000**	**330,000,000**
A05270	To Others			300,000,000	1,000	330,000,000
001	To Others			300,000,000	1,000	330,000,000
A06	**TOTAL TRANSFERS**			**25,000**	**30,000**	**40,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**25,000**	**30,000**	**40,000**
A06301	Entertainments & Gifts			25,000	30,000	40,000
001	Entertainment & Gifts			25,000	30,000	40,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**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			**192,000**	**1,156,000**	**522,000**
A130 TOTAL TRANSPORT			**100,000**	**500,000**	**300,000**
A13001 Transport			100,000	500,000	300,000
001 Transport			100,000	500,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			**55,000**	**400,000**	**150,000**
A13101 Machinery and Equipment			55,000	400,000	150,000
001 Machinery and Equipment			55,000	400,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			**15,000**	**15,000**	**40,000**
A13201 Furniture and Fixture			15,000	15,000	40,000
A133 TOTAL BUILDINGS AND STRUCTURE			**22,000**	**241,000**	**32,000**
A13302 Residential Buildings			20,000	240,000	22,000
001 Residential Buildings			20,000	240,000	22,000
A13370 Others			2,000	1,000	10,000
001 Others			2,000	1,000	10,000
Directorate General Agriculture Extension KP			**910,518,500**	**1,504,133,000**	**1,010,820,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**11,991,000**	**11,116,000**	**13,940,000**
A011	**TOTAL PAY**		**10**	**10**	**7,072,000**	**5,483,000**	**7,426,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**3,670,000**	**2,633,000**	**3,853,000**
A01101	Total Basic Pay Of Officer		2	2	3,670,000	2,633,000	3,853,000
D462	Director Field Operation	(BPS-19)	1	1	2,442,000		2,564,000
S115	Stenographer	(BPS-16)	1	1	1,228,000		1,289,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**3,402,000**	**2,850,000**	**3,573,000**
A01151	Total Basic Pay Other Staff		8	8	3,366,000	2,807,000	3,535,000
S035	Senior Clerk	(BPS-14)	1	1	594,000		624,000
J013	Junior Clerk	(BPS-11)	1	1	554,000		582,000
D112	Driver	(BPS-06)	1	1	515,000		541,000
C057	Chowkidar	(BPS-03)	1	1	264,000		277,000
M010	Mali	(BPS-03)	1	1	343,000		360,000
N005	Naib Qasid	(BPS-03)	2	2	779,000		818,000
S162	Sweeper	(BPS-03)	1	1	317,000		333,000
A01152	Personal pay				36,000	43,000	38,000
A012	**TOTAL ALLOWANCES**				**4,919,000**	**5,633,000**	**6,514,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,772,000**	**5,633,000**	**6,367,000**
A01202	House Rent Allowance				472,000	465,000	496,000
A01203	Conveyance Allowance				233,000	225,000	245,000
A01207	Washing Allowance				69,000	60,000	72,000
A01208	Dress Allowance				69,000	60,000	72,000
A0120D	Integrated Allowance				42,000	36,000	44,000
A01217	Medical Allowance				209,000	193,000	219,000
A0121T	Adhoc Relief Allowance 2013				70,000	61,000	74,000
A01224	Entertainment Allowance				7,000	6,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			54,000	47,000	57,000
A0124H	Special Allowance-2021			326,000	311,000	342,000
A0124N	Disparity Reduction Allowance 2022- 15%			561,000	502,000	589,000
A0124R	Adhoc Relief Allowance 2022			561,000	502,000	589,000
A0124X	Adhoc Relief Allowance 2023			1,960,000	1,753,000	2,058,000
A0125E	Adhoc Relief Allowance 2024				1,292,000	1,357,000
A01270	Other			139,000	120,000	146,000
001	Others			139,000	120,000	146,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**		**147,000**
A01278	Leave Salary			147,000		147,000
001	Leave Salary			147,000		147,000
A03	**TOTAL OPERATING EXPENSES**			**285,000**	**1,067,000**	**520,000**
A032	**TOTAL COMMUNICATIONS**			**40,000**	**215,000**	**89,000**
A03201	Postage and Telegraph			8,000	15,000	9,000
A03202	Telephone and Trunk Call			32,000	200,000	80,000
A036	**TOTAL MOTOR VEHICLES**			**10,000**	**30,000**	**11,000**
A03603	Registration			10,000	30,000	11,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**134,000**	**460,000**	**264,000**
A03805	Travelling Allowance			55,000	150,000	120,000
001	Travelling Allowance			55,000	150,000	120,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			75,000	300,000	140,000
001	POL Charges A.planes H.coptors S.cars for Generator			75,000	300,000	140,000
A03808	Conveyance Charges			4,000	10,000	4,000
001	Conveyance Charges			4,000	10,000	4,000
A039	**TOTAL GENERAL**			**101,000**	**362,000**	**156,000**

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4385 Director Field Operation					
A03901 Stationery			25,000	100,000	40,000
001 Stationery			25,000	100,000	40,000
A03905 Newspapers Periodicals and Books			2,000	1,000	1,000
A03906 Uniforms and Protective Clothing			10,000	10,000	11,000
A03907 Advertising & Publicity			2,000	1,000	1,000
001 Advertising and Publicity			2,000	1,000	1,000
A03942 Cost of Other Stores			50,000	200,000	90,000
001 Cost of other Stores			50,000	200,000	90,000
A03970 Others			12,000	50,000	13,000
001 Others			12,000	50,000	13,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,500,000**	**1,000,000**	**1,700,000**
A041 TOTAL PENSION			**1,500,000**	**1,000,000**	**1,700,000**
A04114 Superannuation Encashment of L.P.R			1,500,000	1,000,000	1,700,000
A13 TOTAL REPAIRS AND MAINTENANCE			**39,000**	**112,000**	**43,000**
A130 TOTAL TRANSPORT			**15,000**	**50,000**	**17,000**
A13001 Transport			15,000	50,000	17,000
001 Transport			15,000	50,000	17,000
A131 TOTAL MACHINERY AND EQUIPMENT			**12,000**	**50,000**	**13,000**
A13101 Machinery and Equipment			12,000	50,000	13,000
001 Machinery and Equipment			12,000	50,000	13,000
A132 TOTAL FURNITURE AND FIXTURE			**12,000**	**12,000**	**13,000**
A13201 Furniture and Fixture			12,000	12,000	13,000
Director Field Operation			**13,815,000**	**13,295,000**	**16,203,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**34,779,000**	**43,572,000**	**41,331,000**
A011	**TOTAL PAY**		**56**	**56**	**17,643,000**	**20,809,000**	**18,530,000**
A011-1	**TOTAL PAY OF OFFICERS**		**28**	**28**	**9,357,000**	**13,614,000**	**9,828,000**
A01101	Total Basic Pay Of Officer		28	28	9,357,000	13,614,000	9,828,000
D641	Director Agriculture Information	(BPS-19)	1	1	554,000		582,000
D355	Deputy Director Agriculture (Inofrmation)	(BPS-18)	1	1	594,000		624,000
D401	Deputy Director - IT	(BPS-18)	1	1	370,000		389,000
D461	Deputy Director Coordination and Publication	(BPS-18)	1	1	594,000		624,000
A029	Agriculture Officer	(BPS-17)	15	15	4,356,000		4,574,000
A060	Assistant Accounts Officer	(BPS-17)	1	1	290,000		305,000
A962	Public Relations & Publication Officer	(BPS-17)	1	1	581,000		610,000
M166	M.I.S. Manager	(BPS-17)	1	1	290,000		305,000
M237	Mobile Application Developer	(BPS-17)	1	1	290,000		305,000
N046	Network Administrator	(BPS-17)	1	1	290,000		305,000
P304	Producer	(BPS-17)	1	1	290,000		305,000
A057	Assistant	(BPS-16)	1	1	409,000		429,000
C082	Computer Operator	(BPS-16)	2	2	449,000		471,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**28**	**28**	**8,286,000**	**7,195,000**	**8,702,000**
A01151	Total Basic Pay Other Staff		28	28	8,263,000	7,166,000	8,678,000
S035	Senior Clerk	(BPS-14)	1	1	277,000		291,000
V034	Video Camera Operator	(BPS-14)	1	1	370,000		389,000
E035	Equipment Engineer	(BPS-13)	1	1	620,000		651,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	436,000		458,000
P020	Penal Operator	(BPS-12)	1	1	449,000		471,000
E019	Electrician	(BPS-11)	1	1	436,000		458,000
J013	Junior Clerk	(BPS-11)	2	2	818,000		859,000
G063	Graphics Designer	(BPS-10)	1	1	224,000		235,000
C001	Caligrapher	(BPS-07)	2	2	554,000		582,000
P089	Projectionist-Cum-Driver	(BPS-07)	1	1	356,000		374,000
S127	Store Keeper	(BPS-07)	1	1	356,000		374,000
D112	Driver	(BPS-06)	4	4	1,003,000		1,053,000
C057	Chowkidar	(BPS-03)	2	2	436,000		458,000
H053	Helper	(BPS-03)	2	2	436,000		458,000
M010	Mali	(BPS-03)	1	1	238,000		250,000
N005	Naib Qasid	(BPS-03)	4	4	739,000		776,000
S023	Security Guard	(BPS-03)	1	1	238,000		250,000
S162	Sweeper	(BPS-03)	1	1	277,000		291,000
A01152	Personal pay				23,000	29,000	24,000
A012	**TOTAL ALLOWANCES**				**17,136,000**	**22,763,000**	**22,801,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**17,059,000**	**22,763,000**	**22,724,000**
A01202	House Rent Allowance				2,742,000	3,287,000	2,879,000
A01203	Conveyance Allowance				1,189,000	1,333,000	1,248,000
A01207	Washing Allowance				208,000	180,000	218,000
A01208	Dress Allowance				208,000	180,000	218,000
A0120D	Integrated Allowance				124,000	108,000	130,000
A0120E	Housing Subsidy Allowance				194,000	168,000	204,000
A01217	Medical Allowance				829,000	863,000	870,000
A0121T	Adhoc Relief Allowance 2013				138,000	122,000	145,000
A01224	Entertainment Allowance				7,000	6,000	7,000
A01226	Computer Allowance				42,000	36,000	44,000
A0122C	Adhoc Relief Allowance - 2015				87,000	77,000	91,000
A0124H	Special Allowance-2021				1,415,000	1,696,000	1,486,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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					
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance			1,807,000	1,893,000	1,897,000
2022- 15%					
A0124R Adhoc Relief Allowance 2022			1,811,000	1,910,000	1,902,000
A0124X Adhoc Relief Allowance 2023			6,107,000	6,287,000	6,412,000
A0125E Adhoc Relief Allowance 2024				4,537,000	4,764,000
A01270 Other			151,000	30,000	159,000
001 Others			151,000	30,000	159,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**77,000**		**77,000**
A01278 Leave Salary			77,000		77,000
001 Leave Salary			77,000		77,000
A03 TOTAL OPERATING EXPENSES			**3,106,000**	**3,432,000**	**4,508,000**
A032 TOTAL COMMUNICATIONS			**157,000**	**170,000**	**175,000**
A03201 Postage and Telegraph			15,000	15,000	25,000
A03202 Telephone and Trunk Call			87,000	100,000	90,000
A03270 Others			55,000	55,000	60,000
001 Mobile Connectivity			55,000	55,000	60,000
A033 TOTAL UTILITIES			**2,461,000**	**2,485,000**	**2,684,000**
A03301 Gas			476,000	500,000	500,000
A03303 Electricity			1,985,000	1,985,000	2,184,000
001 Electricity			1,985,000	1,985,000	2,184,000
A034 TOTAL OCCUPANCY COSTS			**10,000**	**10,000**	**11,000**
A03407 Rates and Taxes			10,000	10,000	11,000
A036 TOTAL MOTOR VEHICLES			**1,000**	**1,000**	**70,000**
A03603 Registration			1,000	1,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**185,000**	**410,000**	**671,000**
A03805	Travelling Allowance			55,000	150,000	210,000
001	Travelling Allowance			55,000	150,000	210,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			120,000	250,000	450,000
001	POL Charges A.planes H.coptors S.cars for Generator			120,000	250,000	450,000
A03808	Conveyance Charges			10,000	10,000	11,000
001	Conveyance Charges			10,000	10,000	11,000
A039	**TOTAL GENERAL**			**292,000**	**356,000**	**897,000**
A03901	Stationery			45,000	80,000	65,000
001	Stationery			45,000	80,000	65,000
A03902	Printing and Publication			75,000	75,000	400,000
001	Printing and publication			75,000	75,000	400,000
A03905	Newspapers Periodicals and Books			2,000	1,000	1,000
A03906	Uniforms and Protective Clothing			5,000	10,000	6,000
A03907	Advertising & Publicity			55,000	55,000	250,000
001	Advertising and Publicity			55,000	55,000	250,000
A03942	Cost of Other Stores			60,000	60,000	140,000
001	Cost of other Stores			60,000	60,000	140,000
A03970	Others			50,000	75,000	35,000
001	Others			50,000	75,000	35,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**3,000,000**	**2,000,000**
A041	**TOTAL PENSION**			**2,000,000**	**3,000,000**	**2,000,000**
A04114	Superannuation Encashment of L.P.R			2,000,000	3,000,000	2,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,500,000**	**1,000**	**1,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,500,000**	**1,000**	**1,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,500,000	1,000	1,500,000
001	Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,000	1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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					
A09 TOTAL PHYSICAL ASSETS			**3,000**	**151,000**	**2,000**
A095 TOTAL PURCHASE OF TRANSPORT			**2,000**	**1,000**	**1,000**
A09501 Transport			2,000	1,000	1,000
001 Transport			2,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**150,000**	**1,000**
A09701 Furniture and fixtures			1,000	150,000	1,000
001 Furniture & Fixture			1,000	150,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**136,000**	**781,000**	**347,000**
A130 TOTAL TRANSPORT			**55,000**	**150,000**	**160,000**
A13001 Transport			55,000	150,000	160,000
001 Transport			55,000	150,000	160,000
A131 TOTAL MACHINERY AND EQUIPMENT			**50,000**	**600,000**	**150,000**
A13101 Machinery and Equipment			50,000	600,000	150,000
001 Machinery and Equipment			50,000	600,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			**25,000**	**25,000**	**30,000**
A13201 Furniture and Fixture			25,000	25,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			**6,000**	**6,000**	**7,000**
A13301 Office Buildings			6,000	6,000	7,000
001 Office Buildings			6,000	6,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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					
Bureau of Agriculture Information			**41,524,000**	**50,937,000**	**49,688,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**20,694,000**	**19,649,000**	**23,924,000**
A011	**TOTAL PAY**		**27**	**27**	**10,072,000**	**8,512,000**	**10,575,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,666,000**	**2,180,000**	**2,799,000**
A01101	Total Basic Pay Of Officer		4	4	2,666,000	2,180,000	2,799,000
S112	Statistical Officer	(BPS-17)	1	1	1,043,000		1,095,000
S107	Statistical Investigator	(BPS-16)	1	1	620,000		651,000
S109	Statistical Assistant	(BPS-16)	2	2	1,003,000		1,053,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**23**	**23**	**7,406,000**	**6,332,000**	**7,776,000**
A01151	Total Basic Pay Other Staff		23	23	7,406,000	6,332,000	7,776,000
S035	Senior Clerk	(BPS-14)	1	1	568,000		596,000
C109	Crop Reporter	(BPS-11)	17	17	5,069,000		5,322,000
J013	Junior Clerk	(BPS-11)	1	1	502,000		527,000
C057	Chowkidar	(BPS-03)	1	1	330,000		347,000
N005	Naib Qasid	(BPS-03)	2	2	739,000		776,000
S162	Sweeper	(BPS-03)	1	1	198,000		208,000
A012	**TOTAL ALLOWANCES**				**10,622,000**	**11,137,000**	**13,349,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,545,000**	**11,137,000**	**13,272,000**
A01202	House Rent Allowance				2,575,000	2,242,000	2,704,000
A01203	Conveyance Allowance				1,124,000	977,000	1,180,000
A01207	Washing Allowance				59,000	48,000	62,000
A01208	Dress Allowance				59,000	48,000	62,000
A0120D	Integrated Allowance				35,000	29,000	37,000
A01217	Medical Allowance				567,000	491,000	595,000
A0121T	Adhoc Relief Allowance 2013				47,000	35,000	49,000
A0122C	Adhoc Relief Allowance - 2015				31,000	23,000	33,000
A01233	Unattractive Area Allowance				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
001	Unattractive Area Allowance			1,000	1,000	1,000
A0124H	Special Allowance-2021			1,137,000	997,000	1,194,000
A0124N	Disparity Reduction Allowance 2022- 15%			844,000	711,000	886,000
A0124R	Adhoc Relief Allowance 2022			839,000	706,000	881,000
A0124X	Adhoc Relief Allowance 2023			3,192,000	2,705,000	3,352,000
A0125E	Adhoc Relief Allowance 2024				2,094,000	2,199,000
A01270	Other			35,000	30,000	37,000
001	Others			35,000	30,000	37,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**77,000**		**77,000**
A01278	Leave Salary			77,000		77,000
001	Leave Salary			77,000		77,000
A03	**TOTAL OPERATING EXPENSES**			**1,664,000**	**1,866,000**	**1,910,000**
A032	**TOTAL COMMUNICATIONS**			**84,000**	**51,000**	**91,000**
A03201	Postage and Telegraph			2,000	1,000	1,000
A03202	Telephone and Trunk Call			82,000	50,000	90,000
A033	**TOTAL UTILITIES**			**459,000**	**435,000**	**505,000**
A03301	Gas			124,000	100,000	136,000
A03302	Water			25,000	25,000	28,000
A03303	Electricity			310,000	310,000	341,000
001	Electricity			310,000	310,000	341,000
A034	**TOTAL OCCUPANCY COSTS**			**840,000**	**840,000**	**924,000**
A03402	Rent for Office Building			840,000	840,000	924,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**131,000**	**310,000**	**211,000**
A03805	Travelling Allowance			55,000	200,000	120,000
001	Travelling Allowance			55,000	200,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
A03806	Transportation of Goods			1,000	10,000	1,000
001	Transportation of Goods			1,000	10,000	1,000
A03807	P.O.L Charges A.planes			75,000	100,000	90,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			75,000	100,000	90,000
A039	**TOTAL GENERAL**			**150,000**	**230,000**	**179,000**
A03901	Stationery			25,000	70,000	45,000
001	Stationery			25,000	70,000	45,000
A03902	Printing and Publication			40,000	40,000	44,000
001	Printing and publication			40,000	40,000	44,000
A03942	Cost of Other Stores			40,000	50,000	40,000
001	Cost of other Stores			40,000	50,000	40,000
A03970	Others			45,000	70,000	50,000
001	Others			45,000	70,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**1,000**	**2,000,000**
A041	**TOTAL PENSION**			**2,000,000**	**1,000**	**2,000,000**
A04114	Superannuation Encashment of L.P.R			2,000,000	1,000	2,000,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000**	**1,000**	**1,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**
A09203	I.T. Equipment			1,000	1,000	1,000
003	I.T. Equipment			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**62,000**	**165,000**	**69,000**
A130	**TOTAL TRANSPORT**			**25,000**	**25,000**	**28,000**
A13001	Transport			25,000	25,000	28,000
001	Transport			25,000	25,000	28,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**25,000**	**70,000**	**28,000**
A13101 Machinery and Equipment			25,000	70,000	28,000
001 Machinery and Equipment			25,000	70,000	28,000
A132 TOTAL FURNITURE AND FIXTURE			**12,000**	**70,000**	**13,000**
A13201 Furniture and Fixture			12,000	70,000	13,000
Statistical Officer Crop Reporting Services Peshawar			**24,421,000**	**21,682,000**	**27,904,000**

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				43,566,000	38,373,000	50,004,000
A011	**TOTAL PAY**		51	51	22,658,000	17,798,000	23,790,000
A011-1	**TOTAL PAY OF OFFICERS**		21	21	13,425,000	9,543,000	14,097,000
A01101	Total Basic Pay Of Officer		21	21	13,425,000	9,543,000	14,097,000
D068	Director General	(BPS-20)	1	1	1,360,000		1,428,000
D063	Director	(BPS-19)	2	2	1,993,000		2,093,000
D429	Deputy Director (Finance & Accounts)	(BPS-18)	1	1	726,000		762,000
S113	Statistician	(BPS-18)	1	1	1,096,000		1,151,000
A007	Accounts Officer	(BPS-17)	1	1	607,000		637,000
A513	Assistant Director (IT)	(BPS-17)	1	1	568,000		596,000
S112	Statistical Officer	(BPS-17)	1	1	1,082,000		1,136,000
S166	Superintendent	(BPS-17)	1	1	515,000		541,000
A057	Assistant	(BPS-16)	1	1	383,000		402,000
C082	Computer Operator	(BPS-16)	3	3	990,000		1,040,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	634,000		666,000
S107	Statistical Investigator	(BPS-16)	1	1	554,000		582,000
S109	Statistical Assistant	(BPS-16)	6	6	2,917,000		3,063,000
A011-2	**TOTAL PAY OF OTHER STAFF**		30	30	9,233,000	8,255,000	9,693,000
A01151	Total Basic Pay Other Staff		30	30	9,227,000	8,242,000	9,687,000
S035	Senior Clerk	(BPS-14)	2	2	686,000		720,000
J013	Junior Clerk	(BPS-11)	2	2	568,000		596,000
D112	Driver	(BPS-06)	3	3	964,000		1,012,000
P089	Projectionist-Cum-Driver	(BPS-06)	1	1	568,000		596,000
S110	Statistical Computer	(BPS-06)	6	6	2,257,000		2,370,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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**						
C057	Chowkidar	(BPS-03)	2	2	739,000		776,000
N005	Naib Qasid	(BPS-03)	11	11	2,864,000		3,007,000
S162	Sweeper	(BPS-03)	3	3	581,000		610,000
A01152	Personal pay				6,000	13,000	6,000
A012	**TOTAL ALLOWANCES**				**20,908,000**	**20,575,000**	**26,214,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**20,761,000**	**20,575,000**	**26,067,000**
A01201	Senior Post Allowance				6,000	15,000	6,000
A01202	House Rent Allowance				4,146,000	3,421,000	4,353,000
A01203	Conveyance Allowance				1,869,000	1,445,000	1,962,000
A01207	Washing Allowance				271,000	234,000	285,000
A01208	Dress Allowance				271,000	234,000	285,000
A0120D	Integrated Allowance				162,000	141,000	170,000
A01217	Medical Allowance				1,033,000	854,000	1,085,000
A0121T	Adhoc Relief Allowance 2013				122,000	102,000	128,000
A01224	Entertainment Allowance				6,000	8,000	6,000
A01226	Computer Allowance				21,000	18,000	22,000
A0122C	Adhoc Relief Allowance - 2015				83,000	87,000	87,000
A01238	Charge allowance				171,000		180,000
A0124G	IT Professional Allowance				421,000	365,000	442,000
A0124H	Special Allowance-2021				1,550,000	1,281,000	1,628,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,878,000	1,343,000	1,972,000
A0124R	Adhoc Relief Allowance 2022				1,948,000	1,559,000	2,045,000
A0124X	Adhoc Relief Allowance 2023				6,774,000	5,373,000	7,113,000
A0125E	Adhoc Relief Allowance 2024					4,065,000	4,268,000
A01270	Other				29,000	30,000	30,000
001	Others				29,000	30,000	30,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**147,000**		**147,000**
A01278	Leave Salary				147,000		147,000
001	Leave Salary				147,000		147,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**2,394,000**	**6,717,000**	**4,433,000**
A032 TOTAL COMMUNICATIONS			**263,000**	**318,000**	**330,000**
A03201 Postage and Telegraph			15,000	70,000	80,000
A03202 Telephone and Trunk Call			248,000	248,000	250,000
A033 TOTAL UTILITIES			**1,488,000**	**1,748,000**	**1,637,000**
A03301 Gas			248,000	248,000	273,000
A03303 Electricity			1,240,000	1,500,000	1,364,000
001 Electricity			1,240,000	1,500,000	1,364,000
A036 TOTAL MOTOR VEHICLES			**25,000**	**500,000**	**50,000**
A03603 Registration			25,000	500,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			**250,000**	**1,850,000**	**1,555,000**
A03805 Travelling Allowance			75,000	700,000	670,000
001 Travelling Allowance			75,000	700,000	670,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	1,100,000	850,000
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	1,100,000	850,000
A03808 Conveyance Charges			25,000	50,000	35,000
001 Conveyance Charges			25,000	50,000	35,000
A039 TOTAL GENERAL			**368,000**	**2,301,000**	**861,000**
A03901 Stationery			55,000	550,000	300,000
001 Stationery			55,000	550,000	300,000
A03902 Printing and Publication			55,000	180,000	150,000
001 Printing and publication			55,000	180,000	150,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03906 Uniforms and Protective Clothing			12,000	20,000	10,000
A03907 Advertising & Publicity			25,000	1,200,000	120,000
001 Advertising and Publicity			25,000	1,200,000	120,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			100,000	100,000	160,000
001 Cost of other Stores			100,000	100,000	160,000
A03970 Others			120,000	250,000	120,000
001 Others			120,000	250,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**3,000,000**	**500,000**	**3,300,000**
A041 TOTAL PENSION			**3,000,000**	**500,000**	**3,300,000**
A04114 Superannuation Encashment of L.P.R			3,000,000	500,000	3,300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**3,000,000**	**1,000**	**3,000,000**
A052 TOTAL GRANTS-DOMESTIC			**3,000,000**	**1,000**	**3,000,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			3,000,000	1,000	3,000,000
001 Fin. Assis. to the families of G.Serv. who exp			3,000,000	1,000	3,000,000
A09 TOTAL PHYSICAL ASSETS			**6,000**	**5,000**	**5,000**
A092 TOTAL COMPUTER EQUIPMENT			**2,000**	**2,000**	**2,000**
A09201 Hardware			1,000	1,000	1,000
001 Hardware			1,000	1,000	1,000
A09203 I.T. Equipment			1,000	1,000	1,000
003 I.T. Equipment			1,000	1,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			**1,000**	**1,000**	**1,000**
A09501 Transport			1,000	1,000	1,000
001 Transport			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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**2,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			2,000	1,000	1,000
001	Furniture & Fixture			2,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**210,000**	**650,000**	**420,000**
A130	**TOTAL TRANSPORT**			**75,000**	**400,000**	**260,000**
A13001	Transport			75,000	400,000	260,000
001	Transport			75,000	400,000	260,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**55,000**	**170,000**	**90,000**
A13101	Machinery and Equipment			55,000	170,000	90,000
001	Machinery and Equipment			55,000	170,000	90,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**20,000**
A13201	Furniture and Fixture			25,000	25,000	20,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**55,000**	**55,000**	**50,000**
A13301	Office Buildings			55,000	55,000	50,000
001	Office Buildings			55,000	55,000	50,000
	Crop Reporting Services Headquarter Peshawar			**52,176,000**	**46,246,000**	**61,162,000**

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**5,109,000**	**2,541,000**	**5,833,000**
A011	**TOTAL PAY**		**11**	**11**	**3,709,000**	**1,043,000**	**3,895,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,900,000**		**1,995,000**
A01101	Total Basic Pay Of Officer		4	4	1,900,000		1,995,000
S112	Statistical Officer	(BPS-17)	1	1	752,000		790,000
S107	Statistical Investigator	(BPS-16)	1	1	409,000		429,000
S109	Statistical Assistant	(BPS-16)	2	2	739,000		776,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**1,809,000**	**1,043,000**	**1,900,000**
A01151	Total Basic Pay Other Staff		7	7	1,809,000	1,043,000	1,900,000
S035	Senior Clerk	(BPS-14)	1	1	304,000		319,000
C109	Crop Reporter	(BPS-11)	1	1	330,000		347,000
J013	Junior Clerk	(BPS-11)	1	1	370,000		389,000
C057	Chowkidar	(BPS-03)	1	1	224,000		235,000
N005	Naib Qasid	(BPS-03)	2	2	383,000		402,000
S162	Sweeper	(BPS-03)	1	1	198,000		208,000
A012	**TOTAL ALLOWANCES**				**1,400,000**	**1,498,000**	**1,938,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,195,000**	**1,498,000**	**1,726,000**
A01202	House Rent Allowance				136,000	119,000	143,000
A01203	Conveyance Allowance				129,000	112,000	135,000
A01207	Washing Allowance				29,000	24,000	30,000
A01208	Dress Allowance				29,000	24,000	30,000
A0120D	Integrated Allowance				9,000	8,000	9,000
A01217	Medical Allowance				84,000	72,000	88,000
A0121T	Adhoc Relief Allowance 2013				8,000	8,000	8,000
A0122C	Adhoc Relief Allowance - 2015				6,000	5,000	6,000
A01233	Unattractive Area Allowance				55,000	48,000	58,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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	Unattractive Area Allowance			55,000	48,000	58,000
A0124H	Special Allowance-2021			96,000	84,000	101,000
A0124L	Weather Allowance				200,000	200,000
A0124N	Disparity Reduction Allowance 2022- 15%			108,000	94,000	113,000
A0124R	Adhoc Relief Allowance 2022			108,000	94,000	113,000
A0124X	Adhoc Relief Allowance 2023			398,000	345,000	418,000
A0125E	Adhoc Relief Allowance 2024				261,000	274,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**205,000**		**212,000**
A01277	Contingent Paid Staff			132,000		139,000
A01278	Leave Salary			73,000		73,000
001	Leave Salary			73,000		73,000
A03	**TOTAL OPERATING EXPENSES**			**385,000**	**526,000**	**477,000**
A032	**TOTAL COMMUNICATIONS**			**4,000**	**4,000**	**4,000**
A03201	Postage and Telegraph			4,000	4,000	4,000
A033	**TOTAL UTILITIES**			**21,000**	**21,000**	**23,000**
A03303	Electricity			21,000	21,000	23,000
001	Electricity			21,000	21,000	23,000
A034	**TOTAL OCCUPANCY COSTS**			**200,000**	**200,000**	**220,000**
A03402	Rent for Office Building			200,000	200,000	220,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**51,000**	**151,000**	**111,000**
A03805	Travelling Allowance			50,000	150,000	110,000
001	Travelling Allowance			50,000	150,000	110,000
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

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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					
A039 TOTAL GENERAL			**109,000**	**150,000**	**119,000**
A03901 Stationery			37,000	45,000	41,000
001 Stationery			37,000	45,000	41,000
A03902 Printing and Publication			2,000	25,000	1,000
001 Printing and publication			2,000	25,000	1,000
A03942 Cost of Other Stores			40,000	50,000	44,000
001 Cost of other Stores			40,000	50,000	44,000
A03970 Others			30,000	30,000	33,000
001 Others			30,000	30,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,000,000**	**1,000**	**2,000,000**
A041 TOTAL PENSION			**2,000,000**	**1,000**	**2,000,000**
A04114 Superannuation Encashment of L.P.R			2,000,000	1,000	2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			**62,000**	**56,000**	**68,000**
A130 TOTAL TRANSPORT			**31,000**	**25,000**	**34,000**
A13001 Transport			31,000	25,000	34,000
001 Transport			31,000	25,000	34,000
A131 TOTAL MACHINERY AND EQUIPMENT			**31,000**	**31,000**	**34,000**
A13101 Machinery and Equipment			31,000	31,000	34,000
001 Machinery and Equipment			31,000	31,000	34,000
Statistical Officer Crop Reporting Services Shangla			**7,556,000**	**3,124,000**	**8,378,000**

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**22,560,000**	**19,820,000**	**26,101,000**
A011	**TOTAL PAY**		**38**	**38**	**12,447,000**	**9,251,000**	**13,070,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,679,000**	**1,438,000**	**2,814,000**
A01101	Total Basic Pay Of Officer		4	4	2,679,000	1,438,000	2,814,000
S112	Statistical Officer	(BPS-17)	1	1	990,000		1,040,000
S107	Statistical Investigator	(BPS-16)	1	1	554,000		582,000
S109	Statistical Assistant	(BPS-16)	2	2	1,135,000		1,192,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**34**	**34**	**9,768,000**	**7,813,000**	**10,256,000**
A01151	Total Basic Pay Other Staff		34	34	9,768,000	7,813,000	10,256,000
S035	Senior Clerk	(BPS-14)	1	1	304,000		319,000
C109	Crop Reporter	(BPS-11)	28	28	7,748,000		8,135,000
J013	Junior Clerk	(BPS-11)	1	1	594,000		624,000
C057	Chowkidar	(BPS-03)	1	1	396,000		416,000
N005	Naib Qasid	(BPS-03)	2	2	528,000		554,000
S162	Sweeper	(BPS-03)	1	1	198,000		208,000
A012	**TOTAL ALLOWANCES**				**10,113,000**	**10,569,000**	**13,031,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,073,000**	**10,569,000**	**12,991,000**
A01202	House Rent Allowance				1,146,000	924,000	1,203,000
A01203	Conveyance Allowance				1,191,000	949,000	1,251,000
A01207	Washing Allowance				84,000	48,000	88,000
A01208	Dress Allowance				84,000	48,000	88,000
A0120D	Integrated Allowance				50,000	29,000	53,000
A01217	Medical Allowance				645,000	498,000	677,000
A0121T	Adhoc Relief Allowance 2013				72,000	70,000	76,000
A0122C	Adhoc Relief Allowance - 2015				47,000	46,000	49,000
A01233	Unattractive Area Allowance				14,000	12,000	15,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
001	Unattractive Area Allowance			14,000	12,000	15,000
A0124H	Special Allowance-2021			1,233,000	994,000	1,295,000
A0124N	Disparity Reduction Allowance 2022- 15%			944,000	799,000	991,000
A0124R	Adhoc Relief Allowance 2022			944,000	799,000	991,000
A0124X	Adhoc Relief Allowance 2023			3,619,000	3,054,000	3,800,000
A0125E	Adhoc Relief Allowance 2024				2,299,000	2,414,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**40,000**		**40,000**
A01278	Leave Salary			40,000		40,000
001	Leave Salary			40,000		40,000
A03	**TOTAL OPERATING EXPENSES**			**271,000**	**562,000**	**415,000**
A032	**TOTAL COMMUNICATIONS**			**29,000**	**5,000**	**32,000**
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk Call			25,000	1,000	28,000
A033	**TOTAL UTILITIES**			**51,000**	**51,000**	**56,000**
A03303	Electricity			51,000	51,000	56,000
001	Electricity			51,000	51,000	56,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**56,000**	**301,000**	**171,000**
A03805	Travelling Allowance			55,000	300,000	170,000
001	Travelling Allowance			55,000	300,000	170,000
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**			**135,000**	**205,000**	**156,000**
A03901	Stationery			25,000	65,000	35,000
001	Stationery			25,000	65,000	35,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
A03902	Printing and Publication			30,000	40,000	33,000
001	Printing and publication			30,000	40,000	33,000
A03919	Payments to Other for Service Rendered			50,000	50,000	55,000
001	Payments to Others for Service Rendered			50,000	50,000	55,000
A03970	Others			30,000	50,000	33,000
001	Others			30,000	50,000	33,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**800,000**	**2,000,000**
A041	**TOTAL PENSION**			**2,000,000**	**800,000**	**2,000,000**
A04114	Superannuation Encashment of L.P.R			2,000,000	800,000	2,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**900,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**900,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	900,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	900,000
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
003	I.T. Equipment			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**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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					
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**51,000**	**126,000**	**71,000**
A130 TOTAL TRANSPORT			**1,000**	**1,000**	**1,000**
A13001 Transport			1,000	1,000	1,000
001 Transport			1,000	1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			**25,000**	**60,000**	**35,000**
A13101 Machinery and Equipment			25,000	60,000	35,000
001 Machinery and Equipment			25,000	60,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			**25,000**	**65,000**	**35,000**
A13201 Furniture and Fixture			25,000	65,000	35,000
Statistical Officer Crop Reporting Services Swabi			**25,485,000**	**21,312,000**	**29,490,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**32,980,000**	**28,254,000**	**38,112,000**
A011	**TOTAL PAY**		**67**	**67**	**16,698,000**	**12,025,000**	**17,534,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**3,722,000**	**1,520,000**	**3,909,000**
A01101	Total Basic Pay Of Officer		10	10	3,722,000	1,520,000	3,909,000
S112	Statistical Officer	(BPS-17)	2	2	1,096,000		1,151,000
A057	Assistant	(BPS-16)	1	1	356,000		374,000
C082	Computer Operator	(BPS-16)	1	1	356,000		374,000
S107	Statistical Investigator	(BPS-16)	2	2	634,000		666,000
S109	Statistical Assistant	(BPS-16)	4	4	1,280,000		1,344,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**57**	**57**	**12,976,000**	**10,505,000**	**13,625,000**
A01151	Total Basic Pay Other Staff		57	57	12,976,000	10,505,000	13,625,000
S035	Senior Clerk	(BPS-14)	2	2	792,000		832,000
C109	Crop Reporter	(BPS-11)	38	38	8,461,000		8,884,000
J013	Junior Clerk	(BPS-11)	2	2	541,000		568,000
D112	Driver	(BPS-06)	2	2	581,000		610,000
C057	Chowkidar	(BPS-03)	4	4	845,000		887,000
N005	Naib Qasid	(BPS-03)	5	5	990,000		1,040,000
S162	Sweeper	(BPS-03)	4	4	766,000		804,000
A012	**TOTAL ALLOWANCES**				**16,282,000**	**16,229,000**	**20,578,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**16,267,000**	**16,229,000**	**20,563,000**
A01202	House Rent Allowance				2,046,000	1,629,000	2,148,000
A01203	Conveyance Allowance				2,088,000	1,693,000	2,192,000
A01207	Washing Allowance				111,000	48,000	117,000
A01208	Dress Allowance				111,000	48,000	117,000
A0120D	Integrated Allowance				66,000	29,000	69,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
A01217	Medical Allowance			1,060,000	861,000	1,113,000
A0121T	Adhoc Relief Allowance 2013			21,000	5,000	22,000
A01226	Computer Allowance			42,000	36,000	44,000
A0122C	Adhoc Relief Allowance - 2015			14,000	4,000	15,000
A01233	Unattractive Area Allowance			748,000	598,000	785,000
001	Unattractive Area Allowance			748,000	598,000	785,000
A0124H	Special Allowance-2021			2,244,000	1,841,000	2,356,000
A0124L	Weather Allowance			22,000	424,000	350,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,288,000	992,000	1,352,000
A0124R	Adhoc Relief Allowance 2022			1,354,000	1,042,000	1,422,000
A0124X	Adhoc Relief Allowance 2023			5,052,000	3,973,000	5,305,000
A0125E	Adhoc Relief Allowance 2024				3,006,000	3,156,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**15,000**		**15,000**
A01278	Leave Salary			15,000		15,000
001	Leave Salary			15,000		15,000
A03	**TOTAL OPERATING EXPENSES**			**1,318,000**	**1,760,000**	**1,260,000**
A032	**TOTAL COMMUNICATIONS**			**78,000**	**100,000**	**85,000**
A03201	Postage and Telegraph			4,000	10,000	4,000
A03202	Telephone and Trunk Call			74,000	90,000	81,000
A033	**TOTAL UTILITIES**			**99,000**	**180,000**	**109,000**
A03303	Electricity			99,000	180,000	109,000
001	Electricity			99,000	180,000	109,000
A034	**TOTAL OCCUPANCY COSTS**			**400,000**	**770,000**	**550,000**
A03402	Rent for Office Building			400,000	770,000	550,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**580,000**	**480,000**	**370,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
A03805	Travelling Allowance			500,000	400,000	300,000
001	Travelling Allowance			500,000	400,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			80,000	80,000	70,000
001	POL Charges A.planes H.coptors S.cars for Generator			80,000	80,000	70,000
A039	**TOTAL GENERAL**			**161,000**	**230,000**	**146,000**
A03901	Stationery			56,000	70,000	45,000
001	Stationery			56,000	70,000	45,000
A03902	Printing and Publication			25,000	40,000	28,000
001	Printing and publication			25,000	40,000	28,000
A03919	Payments to Other for Service Rendered			30,000	40,000	25,000
001	Payments to Others for Service Rendered			30,000	40,000	25,000
A03942	Cost of Other Stores			30,000	40,000	33,000
001	Cost of other Stores			30,000	40,000	33,000
A03970	Others			20,000	40,000	15,000
001	Others			20,000	40,000	15,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**2,000,000**	**2,000,000**
A041	**TOTAL PENSION**			**2,000,000**	**2,000,000**	**2,000,000**
A04114	Superannuation Encashment of L.P.R			2,000,000	2,000,000	2,000,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**2,000**	**2,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	1,000	1,000
003	I.T. Equipment			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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					
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			**75,000**	**90,000**	**66,000**
A130 TOTAL TRANSPORT			**25,000**	**30,000**	**16,000**
A13001 Transport			25,000	30,000	16,000
001 Transport			25,000	30,000	16,000
A131 TOTAL MACHINERY AND EQUIPMENT			**25,000**	**30,000**	**30,000**
A13101 Machinery and Equipment			25,000	30,000	30,000
001 Machinery and Equipment			25,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			**25,000**	**30,000**	**20,000**
A13201 Furniture and Fixture			25,000	30,000	20,000
Statistical Officer Crop Reporting Services Swat			**36,377,000**	**32,108,000**	**41,442,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				14,465,000	11,174,000	16,559,000
A011	**TOTAL PAY**		15	15	8,421,000	5,175,000	8,843,000
A011-1	**TOTAL PAY OF OFFICERS**		4	4	2,362,000	1,845,000	2,481,000
A01101	Total Basic Pay Of Officer		4	4	2,362,000	1,845,000	2,481,000
S112	Statistical Officer	(BPS-17)	1	1	554,000		582,000
S107	Statistical Investigator	(BPS-16)	1	1	475,000		499,000
S109	Statistical Assistant	(BPS-16)	2	2	1,333,000		1,400,000
A011-2	**TOTAL PAY OF OTHER STAFF**		11	11	6,059,000	3,330,000	6,362,000
A01151	Total Basic Pay Other Staff		11	11	6,059,000	3,330,000	6,362,000
S035	Senior Clerk	(BPS-14)	1	1	686,000		720,000
C109	Crop Reporter	(BPS-11)	5	5	3,538,000		3,715,000
J013	Junior Clerk	(BPS-11)	1	1	660,000		693,000
C057	Chowkidar	(BPS-03)	1	1	396,000		416,000
N005	Naib Qasid	(BPS-03)	2	2	581,000		610,000
S162	Sweeper	(BPS-03)	1	1	198,000		208,000
A012	**TOTAL ALLOWANCES**				6,044,000	5,999,000	7,716,000
A012-1	**TOTAL REGULAR ALLOWANCES**				5,967,000	5,999,000	7,639,000
A01202	House Rent Allowance				669,000	499,000	702,000
A01203	Conveyance Allowance				670,000	519,000	704,000
A01207	Washing Allowance				61,000	36,000	64,000
A01208	Dress Allowance				61,000	36,000	64,000
A0120D	Integrated Allowance				35,000	22,000	37,000
A01217	Medical Allowance				312,000	252,000	328,000
A0121T	Adhoc Relief Allowance 2013				55,000	39,000	58,000
A0122C	Adhoc Relief Allowance - 2015				36,000	26,000	38,000
A01233	Unattractive Area Allowance					9,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
001	Unattractive Area Allowance				9,000	9,000
A01244	Adhoc relief			24,000		25,000
001	Adhoc Relief			24,000		25,000
A0124C	Disparity Reduction Allowance				4,000	4,000
A0124H	Special Allowance-2021			560,000	462,000	588,000
A0124N	Disparity Reduction Allowance 2022- 15%			611,000	446,000	642,000
A0124R	Adhoc Relief Allowance 2022			611,000	449,000	642,000
A0124X	Adhoc Relief Allowance 2023			2,262,000	1,906,000	2,375,000
A0125E	Adhoc Relief Allowance 2024				1,294,000	1,359,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**77,000**		**77,000**
A01278	Leave Salary			77,000		77,000
001	Leave Salary			77,000		77,000
A03	**TOTAL OPERATING EXPENSES**			**225,000**	**533,000**	**422,000**
A032	**TOTAL COMMUNICATIONS**			**41,000**	**41,000**	**45,000**
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk Call			37,000	37,000	41,000
A033	**TOTAL UTILITIES**			**1,000**	**1,000**	**1,000**
A03303	Electricity			1,000	1,000	1,000
001	Electricity			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**110,000**	**310,000**	**295,000**
A03805	Travelling Allowance			55,000	160,000	95,000
001	Travelling Allowance			55,000	160,000	95,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			55,000	150,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			55,000	150,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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					
A039 TOTAL GENERAL			**73,000**	**181,000**	**81,000**
A03901 Stationery			25,000	50,000	28,000
001 Stationery			25,000	50,000	28,000
A03919 Payments to Other for Service Rendered			10,000	10,000	11,000
001 Payments to Others for Service Rendered			10,000	10,000	11,000
A03942 Cost of Other Stores			20,000	50,000	22,000
001 Cost of other Stores			20,000	50,000	22,000
A03970 Others			18,000	71,000	20,000
001 Others			18,000	71,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000,000**	**1,000,000**	**1,100,000**
A041 TOTAL PENSION			**1,000,000**	**1,000,000**	**1,100,000**
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,100,000
A09 TOTAL PHYSICAL ASSETS			**2,000**	**2,000**	**2,000**
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
A13 TOTAL REPAIRS AND MAINTENANCE			**51,000**	**81,000**	**51,000**
A130 TOTAL TRANSPORT			**1,000**	**1,000**	**1,000**
A13001 Transport			1,000	1,000	1,000
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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**25,000**	**40,000**	**25,000**
A13101 Machinery and Equipment			25,000	40,000	25,000
001 Machinery and Equipment			25,000	40,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			**25,000**	**40,000**	**25,000**
A13201 Furniture and Fixture			25,000	40,000	25,000
Statistical Officer Crop Reporting Services Tank			**15,743,000**	**12,790,000**	**18,134,000**

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**11,638,000**	**13,255,000**	**13,706,000**
A011	**TOTAL PAY**		**16**	**16**	**6,508,000**	**6,581,000**	**6,834,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**4,343,000**	**5,372,000**	**4,560,000**
A01101	Total Basic Pay Of Officer		8	8	4,343,000	5,372,000	4,560,000
P070	Principal	(BPS-19)	1	1	726,000		762,000
S044	Senior Instructor	(BPS-18)	1	1	700,000		735,000
A021	Administrative Officer	(BPS-17)	1	1	568,000		596,000
I018	Instructor	(BPS-17)	2	2	1,016,000		1,067,000
A057	Assistant	(BPS-16)	1	1	515,000		541,000
C082	Computer Operator	(BPS-16)	2	2	818,000		859,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**2,165,000**	**1,209,000**	**2,274,000**
A01151	Total Basic Pay Other Staff		8	8	2,165,000	1,209,000	2,274,000
S035	Senior Clerk	(BPS-14)	1	1	502,000		527,000
J013	Junior Clerk	(BPS-11)	2	2	739,000		776,000
D112	Driver	(BPS-06)	1	1	330,000		347,000
C057	Chowkidar	(BPS-03)	1	1	198,000		208,000
N005	Naib Qasid	(BPS-03)	2	2	198,000		208,000
S162	Sweeper	(BPS-03)	1	1	198,000		208,000
A012	**TOTAL ALLOWANCES**				**5,130,000**	**6,674,000**	**6,872,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,130,000**	**6,674,000**	**6,872,000**
A01202	House Rent Allowance				909,000	944,000	954,000
A01203	Conveyance Allowance				215,000	298,000	226,000
A01207	Washing Allowance				14,000	25,000	15,000
A01208	Dress Allowance				14,000	25,000	15,000
A0120D	Integrated Allowance				9,000	15,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			216,000	208,000	227,000
A0121T	Adhoc Relief Allowance 2013			69,000	74,000	72,000
A01224	Entertainment Allowance			7,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015			46,000	50,000	48,000
A0124H	Special Allowance-2021			501,000	456,000	526,000
A0124N	Disparity Reduction Allowance 2022- 15%			597,000	591,000	627,000
A0124R	Adhoc Relief Allowance 2022			597,000	591,000	627,000
A0124X	Adhoc Relief Allowance 2023			1,936,000	1,976,000	2,033,000
A0125E	Adhoc Relief Allowance 2024				1,415,000	1,486,000
A03	**TOTAL OPERATING EXPENSES**			**1,422,000**	**3,184,000**	**2,303,000**
A032	**TOTAL COMMUNICATIONS**			**8,000**	**41,000**	**19,000**
A03201	Postage and Telegraph			1,000	1,000	4,000
A03202	Telephone and Trunk Call			7,000	40,000	15,000
A033	**TOTAL UTILITIES**			**31,000**	**280,000**	**140,000**
A03301	Gas			1,000	80,000	40,000
A03303	Electricity			30,000	200,000	100,000
001	Electricity			30,000	200,000	100,000
A034	**TOTAL OCCUPANCY COSTS**			**650,000**	**1,650,000**	**650,000**
A03402	Rent for Office Building			500,000	1,500,000	500,000
A03405	Rent other than on building			150,000	150,000	150,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**1,000**
A03603	Registration			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**452,000**	**822,000**	**904,000**
A03801	Training - domestic			300,000	300,000	450,000
001	PITE Domestic				300,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
003	Others			300,000		300,000
A03805	Travelling Allowance			55,000	300,000	240,000
001	Travelling Allowance			55,000	300,000	240,000
A03806	Transportation of Goods			20,000	20,000	22,000
001	Transportation of Goods			20,000	20,000	22,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			75,000	200,000	190,000
001	POL Charges A.planes H.coptors S.cars for Generator			75,000	200,000	190,000
A03808	Conveyance Charges			1,000	1,000	1,000
001	Conveyance Charges			1,000	1,000	1,000
A03809	CNG Charges (Govt)			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**280,000**	**390,000**	**589,000**
A03901	Stationery			45,000	85,000	80,000
001	Stationery			45,000	85,000	80,000
A03902	Printing and Publication			25,000	25,000	50,000
001	Printing and publication			25,000	25,000	50,000
A03903	Conference/Seminars/Workshops/ Symposia			55,000	55,000	80,000
A03904	Hire of Vehicles			25,000	25,000	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			14,000	14,000	15,000
001	Advertising and Publicity			14,000	14,000	15,000
A03919	Payments to Other for Service Rendered			25,000	95,000	150,000
001	Payments to Others for Service Rendered			25,000	95,000	150,000
A03942	Cost of Other Stores			55,000	55,000	150,000
001	Cost of other Stores			55,000	55,000	150,000
A03970	Others			25,000	25,000	28,000
001	Others			25,000	25,000	28,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**2,000,000**	**2,000,000**
A041	**TOTAL PENSION**			**2,000,000**	**2,000,000**	**2,000,000**
A04114	Superannuation Encashment of L.P.R			2,000,000	2,000,000	2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			1,200,000	1,000	1,500,000
A052 TOTAL GRANTS-DOMESTIC			1,200,000	1,000	1,500,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,500,000
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,500,000
A09 TOTAL PHYSICAL ASSETS			4,000	562,000	4,000
A092 TOTAL COMPUTER EQUIPMENT			2,000	201,000	2,000
A09201 Hardware			1,000	1,000	1,000
001 Hardware			1,000	1,000	1,000
A09203 I.T. Equipment			1,000	200,000	1,000
003 I.T. Equipment			1,000	200,000	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	360,000	1,000
A09701 Furniture and fixtures			1,000	360,000	1,000
001 Furniture & Fixture			1,000	360,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			125,000	215,000	240,000
A130 TOTAL TRANSPORT			55,000	120,000	130,000
A13001 Transport			55,000	120,000	130,000
001 Transport			55,000	120,000	130,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**45,000**	**70,000**	**50,000**
A13101 Machinery and Equipment			45,000	70,000	50,000
001 Machinery and Equipment			45,000	70,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			**25,000**	**25,000**	**60,000**
A13201 Furniture and Fixture			25,000	25,000	60,000
Provincial Training Directorate on Farm Water Management Peshawar			**16,389,000**	**19,217,000**	**19,753,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**66,319,000**	**61,416,000**	**77,317,000**
A011	**TOTAL PAY**		**69**	**69**	**38,592,000**	**29,292,000**	**40,524,000**
A011-1	**TOTAL PAY OF OFFICERS**		**16**	**16**	**20,184,000**	**17,095,000**	**21,194,000**
A01101	Total Basic Pay Of Officer		16	16	19,958,000	16,608,000	20,957,000
P158	Principal ASA	(BPS-20)	1	1	1,756,000		1,844,000
D894	Director Training and Training Coordinator ASA	(BPS-19)	1	1	1,531,000		1,608,000
V035	Voice Principal ASA	(BPS-19)	1	1	1,531,000		1,608,000
S044	Senior Instructor	(BPS-18)	4	4	5,201,000		5,461,000
I018	Instructor	(BPS-17)	7	7	8,210,000		8,621,000
I022	Instructor Islamiat	(BPS-17)	1	1	1,148,000		1,205,000
A057	Assistant	(BPS-16)	1	1	581,000		610,000
A01102	Personal pay				226,000	487,000	237,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**53**	**53**	**18,408,000**	**12,197,000**	**19,330,000**
A01151	Total Basic Pay Other Staff		53	53	18,402,000	12,184,000	19,324,000
S035	Senior Clerk	(BPS-14)	2	2	1,082,000		1,136,000
S115	Stenographer	(BPS-14)	1	1	343,000		360,000
P333	Pharmacy Technician	(BPS-12)	1	1	739,000		776,000
J013	Junior Clerk	(BPS-11)	2	2	818,000		859,000
P031	Physical Instructor	(BPS-11)	1	1	383,000		402,000
V008	Veterinary Assistant	(BPS-10)	1	1	779,000		818,000
F015	Field Assistant	(BPS-09)	2	2	924,000		970,000
I088	Imam/Khateeb	(BPS-09)	1	1	251,000		264,000
T031	Tractor Driver	(BPS-07)	1	1	449,000		471,000
D112	Driver	(BPS-06)	3	3	1,175,000		1,234,000
L001	Laboratory Assistant	(BPS-06)	2	2	792,000		832,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	396,000		416,000
E019	Electrician	(BPS-05)	1	1	515,000		541,000
C012	Carpenter	(BPS-04)	1	1	396,000		416,000
D006	Daftari	(BPS-04)	1	1	370,000		389,000
C057	Chowkidar	(BPS-03)	7	7	1,848,000		1,940,000
C095	Cook	(BPS-03)	2	2	779,000		818,000
F020	Field Worker	(BPS-03)	5	5	1,320,000		1,386,000
L002	Laboratory Attendant	(BPS-03)	2	2	647,000		679,000
M010	Mali	(BPS-03)	1	1	396,000		416,000
M045	Mess Boy	(BPS-03)	3	3	858,000		901,000
N005	Naib Qasid	(BPS-03)	5	5	1,320,000		1,386,000
S023	Security Guard	(BPS-03)	4	4	911,000		957,000
S162	Sweeper	(BPS-03)	3	3	911,000		957,000
A01152	Personal pay				6,000	13,000	6,000
A012	**TOTAL ALLOWANCES**				**27,727,000**	**32,124,000**	**36,793,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**27,650,000**	**32,124,000**	**36,716,000**
A01201	Senior Post Allowance					16,000	17,000
A01202	House Rent Allowance				4,312,000	4,022,000	4,528,000
A01203	Conveyance Allowance				1,734,000	1,480,000	1,821,000
A01207	Washing Allowance				458,000	383,000	481,000
A01208	Dress Allowance				458,000	383,000	481,000
A0120D	Integrated Allowance				275,000	230,000	289,000
A0120E	Housing Subsidy Allowance				69,000	60,000	72,000
A01217	Medical Allowance				1,381,000	1,239,000	1,450,000
A0121T	Adhoc Relief Allowance 2013				248,000	221,000	260,000
A01224	Entertainment Allowance				14,000	20,000	15,000
A01225	Instruction Allowance				458,000	546,000	481,000
A0122C	Adhoc Relief Allowance - 2015				164,000	147,000	172,000
A0122N	Special Conveyance Allowance to Disbaled Employees					743,000	780,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
A0124F	Adhoc Relief Allowance-2021			28,000		29,000
A0124H	Special Allowance-2021			1,902,000	1,865,000	1,997,000
A0124L	Weather Allowance				110,000	110,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,904,000	2,445,000	3,049,000
A0124R	Adhoc Relief Allowance 2022			2,932,000	2,672,000	3,079,000
A0124X	Adhoc Relief Allowance 2023			9,885,000	8,848,000	10,379,000
A0125E	Adhoc Relief Allowance 2024				6,454,000	6,777,000
A01270	Other			428,000	240,000	449,000
001	Others			428,000	240,000	449,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**77,000**		**77,000**
A01278	Leave Salary			77,000		77,000
001	Leave Salary			77,000		77,000
A03	**TOTAL OPERATING EXPENSES**			**3,412,000**	**10,337,000**	**7,756,000**
A032	**TOTAL COMMUNICATIONS**			**172,000**	**250,000**	**190,000**
A03201	Postage and Telegraph			6,000	50,000	7,000
A03202	Telephone and Trunk Call			166,000	200,000	183,000
A033	**TOTAL UTILITIES**			**2,428,000**	**6,500,000**	**4,699,000**
A03301	Gas			247,000	3,000,000	2,300,000
A03303	Electricity			2,181,000	3,500,000	2,399,000
001	Electricity			2,181,000	3,500,000	2,399,000
A036	**TOTAL MOTOR VEHICLES**			**36,000**	**1,000,000**	**40,000**
A03603	Registration			36,000	1,000,000	40,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**307,000**	**1,217,000**	**955,000**
A03801	Training - domestic			66,000	311,000	73,000
002	DCTE Domestic				10,000	
003	Others			66,000	301,000	73,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
A03805	Travelling Allowance			75,000	300,000	620,000
001	Travelling Allowance			75,000	300,000	620,000
A03807	P.O.L Charges A.planes			150,000	500,000	240,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	500,000	240,000
A03808	Conveyance Charges			10,000	100,000	15,000
001	Conveyance Charges			10,000	100,000	15,000
A03821	Training - domestic			6,000	6,000	7,000
A039	**TOTAL GENERAL**			**469,000**	**1,370,000**	**1,872,000**
A03901	Stationery			35,000	150,000	55,000
001	Stationery			35,000	150,000	55,000
A03902	Printing and Publication			10,000	100,000	11,000
001	Printing and publication			10,000	100,000	11,000
A03905	Newspapers Periodicals and Books			2,000	50,000	1,000
A03906	Uniforms and Protective Clothing			6,000	20,000	10,000
A03907	Advertising & Publicity			46,000	100,000	70,000
001	Advertising and Publicity			46,000	100,000	70,000
A03919	Payments to Other for Service			200,000	470,000	1,500,000
	Rendered					
001	Payments to Others for Service Rendered			200,000	470,000	1,500,000
A03927	Purchase of Drug and Medicines			120,000	200,000	150,000
001	Purchase of drug and Medicines			120,000	200,000	150,000
A03942	Cost of Other Stores			30,000	100,000	40,000
001	Cost of other Stores			30,000	100,000	40,000
A03970	Others			20,000	180,000	35,000
001	Others			20,000	180,000	35,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**1,000,000**	**2,000,000**
A041	**TOTAL PENSION**			**2,000,000**	**1,000,000**	**2,000,000**
A04114	Superannuation Encashment of L.P.R			2,000,000	1,000,000	2,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,500,000**	**1,000**	**1,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,500,000**	**1,000**	**1,500,000**

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,500,000	1,000	1,500,000
001	Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,000	1,500,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**103,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**100,000**	**1,000**
A09203	I.T. Equipment			1,000	100,000	1,000
003	I.T. Equipment			1,000	100,000	1,000
A094	**TOTAL OTHER STORES AND STOCKS**			**1,000**	**1,000**	**1,000**
A09404	Medical and Laboratory Equipment			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**			**96,000**	**700,000**	**225,000**
A130	**TOTAL TRANSPORT**			**25,000**	**300,000**	**70,000**
A13001	Transport			25,000	300,000	70,000
001	Transport			25,000	300,000	70,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**100,000**	**50,000**
A13101	Machinery and Equipment			25,000	100,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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	Machinery and Equipment			25,000	100,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**17,000**	**50,000**	**40,000**
A13201	Furniture and Fixture			17,000	50,000	40,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**17,000**	**100,000**	**25,000**
A13370	Others			17,000	100,000	25,000
001	Others			17,000	100,000	25,000
A137	**TOTAL COMPUTER EQUIPMENT**			**12,000**	**150,000**	**40,000**
A13703	I.T. Equipment			12,000	150,000	40,000
Agriculture Services Academy				**73,331,000**	**73,557,000**	**88,802,000**

For more information and feedback:

FINANCE DEPARTMENT

Government of Khyber Pakhtunkhwa

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